

APPROPRIATION ORDINANCE NO. _____

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF WHITE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN APPROPRIATION ORDINANCE TO BE ENTITLED: "AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2025.

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as the "Annual Operating Budget" for White County, Arkansas and approved by the Quorum Court on _____, 2024 and signed by the White County Judge on _____, 2024 is hereby adopted by reference. A copy of said budget shall be filed in the office of the White County Clerk and shall be available for public inspection and copying by any person during normal office hours.

SECTION 2. NONRESTRICTED EXPENDITURES CATEGORIES. Expenditures of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising four major categories of expenditures - Personal Services, Supplies, Other services and charges, and Capital Outlays - but shall be restricted to office/departmental expenditures within the above enumerated four categories of expenditures of funds appropriated for personal salaries and wages and related employee benefits. Personal expenditures shall not exceed the dollar amount, number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIC FUND. No expenditures of appropriated funds shall be made from any fund other than the fund specified in this ordinance, of an amendment thereto.

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNT.

COUNTY GENERAL FUND: Total Projected County General Fund Revenue: \$19,438,070.00
Ninety percent of Total Projected County General Fund Revenue: \$17,494,263.00

COUNTY GENERAL

| | |
|---------------------------------------|----------------|
| 1000-0100-1000 COUNTY JUDGE | \$387,565.66 |
| 1000-0101-1000 COUNTY CLERK | \$797,680.61 |
| 1000-0102-1000 CIRCUIT CLERK | \$431,107.48 |
| 1000-0103-1000 COUNTY TREASURER | \$225,839.66 |
| 1000-0104-1000 TAX COLLECTOR | \$750,213.69 |
| 1000-0105-1000 TAX ASSESSOR | \$1,510,699.99 |
| 1000-0106-1000 BOARD OF EQUALIZATION | \$11,105.00 |
| 1000-0107-1000 QUORUM COURT | \$209,683.69 |
| 1000-0108-1000 COURTHOUSE MAINTENANCE | \$419,999.42 |
| 1000-0109-1000 ELECTION COMMISSION | \$522,981.99 |
| 1000-0112-1000 OTHER COUNTY EXPENSES | \$737,995.18 |

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|--|--|-----------------------|---------------|
| 1000-0200-1000 | COUNTY GENERAL ROAD FUND | \$1,150,000.00 | |
| 1000-0300-1000 | COUNTY HEALTH DEPARTMENT | \$113,575.08 | |
| 1000-0400-1000 | COUNTY GENERAL LAW ENFORCEMENT | \$400,000.00 | |
| 1000-0401-1000 | CIRCUIT COURT First Division | \$63,940.00 | |
| 1000-0402-1000 | CIRCUIT COURT Third Division | \$116,700.00 | |
| 1000-0403-1000 | CIRCUIT COURT Second Division | \$75,820.00 | |
| 1000-0404-1000 | CIRCUIT COURT FACILITY BUILDING FUND | \$500,000.00 | |
| 1000-0409-1000 | SEARCY DISTRICT COURT | \$72,500.00 | |
| 1000-0410-1000 | BEEBE DISTRICT COURT | \$53,500.00 | |
| 1000-0414-1000 | JUVENILE PROBATION | \$525,322.25 | |
| 1000-0416-1000 | PROSECUTING ATTORNEY | \$295,659.72 | |
| 1000-0419-1000 | CORONER | \$158,890.02 | |
| 1000-0500-4004 | OFFICE OF EMERGENCY MANAGEMENT | \$277,577.38 | |
| 1000-0503-1000 | LOCAL EMERG. PLANNING COMM | \$16,950.00 | |
| TOTAL COUNTY GENERAL FUND | | \$9,825,306.82 | 50.55% |
| ***** | | | |
| 1001-8888-1000 | COUNTY GENERAL RESERVE FUND | \$5,327,859.00 | 100.00% |
| 1005-0404-1000 | CORONAVIRUS RELIEF FUND | \$1,525,510.00 | 100.00% |
| 1006-0404-1000 | ARPA REVENUE REPLACEMENT FUND | \$5,587,297.00 | 100.00% |
| 1007-0404-1000 | LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND | \$106,629.00 | 100.00% |
| 1801-0400-1000 | COPS-IN-SCHOOL PROGRAM | \$204,236.00 | 100.00% |
| TOTAL COUNTY ROAD PROJECTED REVENUE: \$12,506,164.00 NINEY | | | |
| PERCENT OF TOTAL ROAD FUND PROJECTED REVENUE: \$11,075,547.00 | | | |
| 2000-0200-1000 | COUNTY ROAD FUND | \$10,654,077.32 | 86.58% |
| 2003-0200-2025 | ADDITIONAL MOTOR FUEL TAX FUND | \$439,900.00 | 87.00% |
| 2800-0200-1000 | HWY CONSTRUCTION SALES TAX FUND | \$48,221.00 | 100.00% |
| 3000-0103-1000 | TREASURER'S AUTOMATION FUND | \$40,000.00 | 83.56% |
| 3001-0104-1000 | TAX COLLECTOR'S AUTOMATED FUND | \$156,200.00 | 82.19% |
| 3002-0404-1000 | CIRCUIT COURT AUTOMATION FUND | \$22,500.00 | 8.61% |
| 3004-0105-1000 | ASSESSOR AUTOMATION FUND | \$69,367.88 | 33.40% |
| 3005-0101-1000 | COUNTY CLERK AUTOMATION FUND | \$77,600.00 | 34.27% |

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| 3006-0102-1000 | RECORDER'S COST FUND | \$445,495.45 | 30.19% |
| 3008-0600-1000 | WHITE COUNTY LIBRARY FD | \$1,402,346.00 | 100.00% |
| 3012-0102-1000 | CHILD SUPPORT COST FUND | \$0.00 | 0.00% |
| 3014-0400-1000 | SHERIFF'S COMMUNICATIONS FUND | \$321,000.00 | 32.97% |
| 3015-0400-1000 | SHERIFF'S STATE DRUG CONTROL FUND | \$15,500.00 | 26.47% |
| 3019-0400-1000 | SHERIFF'S BOAT FUND | \$13,000.00 | 44.76% |
| 3020-0501-1000 | 9-1-1 EMERGENCY SERVICES | \$2,197,491.29 | 84.90% |
| 3024-0417-1000 | PUBLIC DEFENDER FUND | \$36,200.00 | 19.75% |
| 3025-0416-1000 | PROSECUTORS VICTIM/WITNESS | \$147,734.67 | 87.03% |
| 3028-0402-1000 | ADULT DRUG COURT FUND | \$10,000.00 | 96.88% |
| 3031-0414-1000 | JUVENILE PROBATION FEE FUND | \$15,115.00 | 30.87% |
| 3039-0102-2001 | CIR CLERK COMMISSIONER FEE | \$5,000.00 | 25.37% |
| 3042-0105-1000 | ASSESSOR'S LATE ASSESSMENT FEE | \$9,000.00 | 45.07% |
| 3044-0416-1000 | DRUG CONTROL PROSECUTING ATTORNEY FUND | | |
| 3046-0000-1000 | AMERICAN RESCUE PLAN | \$1,185,296.00 | 100.00% |
| 3048-0402-1000 | ADULT DRUG COURT OPIOD GRANT FUND | \$28,286.89 | 100.00% |
| NON - MANDATED FUND | | | |
| 3401-0600-1000 | WHITE COUNTY LIBRARY | \$16,893.00 | |
| 3401-0800-1000 | VETERANS OFFICE | \$97,711.32 | |
| 3401-0801-1000 | COOPERATIVE EXTENSION | \$266,960.00 | |
| 3401-0803-1000 | SOCIAL SERVICES (AGING PROGRAM) | \$208,000.00 | |
| 3401-8888 | TRANSFERS OUT | \$0.00 | |
| TOTAL NON-MANDATED FUND | | \$589,564.32 | 49.06% |
| ***** | | | |
| TOTAL LAW ENFORCEMENT TAX FUND PROJECTED REVENUE: | | | |
| \$16,385,948.03 | | NINETY PERCENT OF TOTAL | |
| LAW ENFORCEMENT TAX FUND PROJECTED REVENUE: \$14,674,543.20 | | | |
| 3402-0400-1000 | LETF SHERIFF'S DEPT. | \$5,758,765.30 | |
| 3402-0418-1000 | LETF DENTENTION CENTER | \$4,241,572.75 | |
| 3402-0422-1000 | LETF FIREARMS TRAINING FACILITY | \$210,350.00 | |
| ***** | | | |
| TOTAL LAW ENFORCEMENT TAX FUND | | \$10,210,688.05 | 62.63% |
| 3403-0502-1000 | VOLUNTEER FIRE DEPARTMENT FUND (Portion of the 1 cent county wide tax) | \$378,494.00 | 100.00% |

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| 3404-0400-1000 SHERIFF'S DEPT, FEDERAL DRUG CONTROL | \$88,500.00 | 55.76% |
| 3405-0502-1000 FIRE PROTECTION SERVICES TAX FUND (1/4 Cent County Wide Fire Tax) | \$4,068,133.00 | 100.00% |
| 3406-0400-1000 FEDERAL DRUG CONTROL DOTT FUND | \$2,500.00 | 21.43% |
| 3502-0402-1000 ACCOUNTABILITY COURT GRANT FUND-CIR CT | \$0.00 | |
| 3502-0414-1000 ACCOUNTABILITY COURT GRANT FUND JUV CT | \$0.00 | |
| ***** | | |
| TOTAL ACCOUNTABILITY COURT GRANT FUND | \$0.00 | % |
| 3507-0416-1000 VICTIM OF CRIME(VOCA) PROS ATTY | \$58,391.08 | 100.00% |
| 3508-0403-1000 ARKANSAS COURT IMPROVEMENT GRANT FUND | \$2,469.00 | 100.00% |
| 3509-0414-1000 JUVENILE OFFICER GRANT FUND Juvenile Officer Grant *MOVED TO CO. GENERAL | \$0.00 | 0.00% |
| 3511-0414-1000 ARKANSAS PEER RECOVERY SPECIALIST | \$0.00 | 0.00% |
| 3513-0400-1000 STRATEGY AGAINST VIOLENCE ON THE RISE GRANT FUND | \$205,848.74 | 100.00% |
| 4800-0100-1000 CAPITAL IMPROVEMENT FUND | \$1,233,700.00 | 33.64% |
| ***** | | |
| TOTAL 2025 WHITE COUNTY BUDGET | \$56,754,457.51 | |

Adopted this _____ day of _____, 2024.

Lisa Brown, White County Judge

Date

Attest: _____
Carla Barnett, White County Clerk

Sponsored by Budget and Finance Committee

SCHEDULE FOR ALL WHITE COUNTY EMPLOYEES

1 Jan. 2025

SALARY STEP SCHEDULE FOR ALL ELECTED OFFICIALS AND EMPLOYEES

*Base plus cumulative step on anniversary of hire date each year

| | |
|--------|------------|
| YEAR 1 | \$2,418.00 |
| YEAR 2 | \$2,418.00 |
| YEAR 3 | \$1,950.00 |
| YEAR 4 | \$1,950.00 |

BASE PAY

| | |
|--|-------------|
| COUNTY JUDGE | \$89,920.14 |
| COUNTY CLERK | \$76,397.16 |
| CIRCUIT CLERK | \$76,397.16 |
| TREASURER | \$76,397.16 |
| COLLECTOR | \$76,397.16 |
| ASSESSOR | \$76,397.16 |
| CORONER | \$40,601.67 |
| SHERIFF | \$88,667.59 |
| JUSTICE OF THE PEACE | \$12,437.13 |
| CLERICAL EMPLOYEES | \$31,943.18 |
| SHERIFF'S DEPUTIES | |
| Non-Certified | \$39,366.60 |
| Certified | \$42,178.50 |
| Bailiff, full time | \$35,992.32 |
| DETENTION CENTER LIEUTENANTS | \$42,178.50 |
| DETENTION CENTER EMPLOYEES | \$35,992.32 |
| JUVENILE PROBATION | \$37,510.75 |
| JUVENILE PROBATION CHIEF OF STAFF | \$46,705.66 |
| 9-1-1 EMERGENCY SERVICES DISPATCH SUPERVISOR | \$48,420.91 |
| 9-1-1 EMERGENCY SERVICES DISPATCH ASST. SUPVR. | \$42,937.71 |
| 9-1-1 EMERGENCY SERVICES DISPATCHER | \$33,658.44 |
| ROAD DEPARTMENT SUPERVISOR | \$57,306.52 |
| FOREMAN, EAST SIDE | \$52,807.48 |
| FOREMAN, WEST SIDE | \$52,807.48 |
| SHOP/OFFICE SUPERVISOR | \$52,807.48 |
| MECHANIC | \$41,053.74 |
| GARAGE SERVICEMAN | \$35,732.76 |
| TRUCK DRIVER | \$33,714.68 |
| SIGN MAINTENANCE | \$33,714.68 |

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| GENERAL LABORER | \$29,993.60 |
| OPERATOR | \$35,429.94 |
| SET UP OPERATOR | \$35,429.94 |
| SPECIAL OPERATOR | \$36,078.84 |
| MAINTENANCE - LAW ENF CTR | \$44,428.02 |
| MAINTENANCE- COURTS/MAINT | \$43,218.80 |
| MAINTENANCE - COURTS/MAINT /LAWN | \$40,266.41 |
| JANITORIAL EMPLOYEES | \$31,943.18 |
| ELECTION COORDINATOR | \$45,130.99 |
| IT COORDINATOR | \$58,401.00 |
| CORONER CHIEF DEPUTY | \$13,518.75 |
| CORONER DEPUTY | \$9,733.50 |
| OFFICE OF EMERGENCY MGMT COORDINATOR | \$54,972.65 |
| OFFICE OF EMERGENCY MGMT ASST: COORDINATOR | \$41,334.93 |
| VICTIM WITNESS COORDINATOR | \$47,352.39 |
| VICTIM WITNESS ASSISTANT | \$34,921.63 |
| ADMIN ASST/BENEFIT MGR | \$47,586.00 |
| ADMIN ASST/ROAD ASST | \$47,586.00 |
| OFFICE ASSISTANT | \$31,943.18 |
| CLERICAL CHIEF DEPUTY | \$44,596.73 |
| County Clerk, Circuit Clerk, Treasurer, Collector and Assessor | |
| SHERIFF'S CHIEF DEPUTY | \$60,619.98 |
| SHERIFF'S OFFICE MANAGER | \$44,397.73 |
| CAPTAIN/JAIL ADMINISTRATOR | \$54,643.35 |
| CAPTAIN/ PATROL DIVISION | \$54,643.35 |

SUPPLEMENTAL PAY

| | |
|---|--|
| COUNTY CLERK'S OFFICE PAYROLL CLERK | \$100.00 PER PAY PERIOD |
| ASSESSOR'S OFFICE LEVEL 4 CERTIFIED APPRAISER | \$38.00 PER PAY PERIOD |
| 9-1-1 EMERGENCY SERVICES TRAINING SUPPLEMENT | \$875.00 PER NEW EMPLOYEE TO TRAINER NO MORE THAN 8 PR YEAR |
| ROAD DEPARTMENT SET UP PAY | \$40.38 PER PAY PERIOD |
| SHERIFF'S DEPARTMENT SEARGENTS | \$46.16 PER PAY PERIOD |
| SHERIFF'S DEPARTMENT LIEUTENANTS | \$138.47 PER PAY PERIOD |

COUNTY GENERAL BUDGET

COUNTY JUDGE

PERSONAL SERVICES

1000-0100-1001 SALARIES FULL TIME

| | | |
|--------------------------------|-------------|-------------|
| LISA BROWN, COUNTY JUDGE | 6/6/2005 | \$98,656.14 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$89,920.14 \$8,736.00 | \$98,656.14 | |
| \$3,794.46 26 | \$98,655.96 | |
| | | |
| HEATHER BRYANT | 9/18/2006 | \$56,321.72 |
| ADMIN ASST/BENEFIT MGR | | |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$47,586.00 \$8,736.00 | \$56,322.00 | |
| \$2,166.22 26 | \$56,321.72 | |
| | | |
| HOLLY PULLEY | 8/1/2011 | \$56,321.72 |
| ADMIN ASST/ROAD DEPT ASST | | |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$47,586.00 \$8,736.00 | \$56,322.00 | |
| \$2,166.22 26 | \$56,321.72 | |
| | | |
| LEANN MOBLEY | | \$36,686.08 |
| OFFICE ASSISTANT | 1/17/2023 | |
| <u>Base</u> <u>STEP</u> 0 YEAR | | |
| \$31,943.18 \$2,418.00 | \$34,361.18 | |
| \$1,321.58 1 | \$1,321.58 | |
| <u>Base</u> <u>STEP</u> 1 YEAR | | |
| \$31,943.18 \$4,836.00 | \$36,779.18 | |
| \$1,414.58 25 | \$35,364.50 | |

TOTAL SALARIES, FULL TIME, \$247,985.66

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|--|-------------|
| 1000-0100-1006 SOCIAL SECURITY MATCHING | \$18,971.00 |
| 1000-0100-1007 RETIREMENT MATCHING | \$38,190.00 |
| 1000-0100-1009 HEALTH INSURANCE | \$28,600.00 |
| 1000-0100-1010 WORKERS COMPENSATION | \$7,192.00 |
| 1000-0100-1011 UNEMPLOYMENT COMPENSATION | \$1,400.00 |
| 1000-0100-1013 CAR ALLOWANCE | \$225.00 |
| 1. LISA BROWN \$757.65 | |
| 1000-0100-1014 COBRA SERVE | \$36.00 |
| 1000-0100-1016 LIFE INSURANCE | \$91.00 |

TOTAL PERSONAL SERVICES \$342,690.66

SUPPLIES

SUPPLIES

| | |
|---------------------------------|------------|
| 1000-0100-2001 GENERAL SUPPLIES | \$4,000.00 |
|---------------------------------|------------|

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|-----------------------|-------------------------------------|--------------------|
| 1000-0100-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$3,500.00 |
| 1000-0100-2003 | JANITORIAL SUPPLIES | \$1,000.00 |
| 1000-0100-2005 | FOOD | \$0.00 |
| 1000-0100-2020 | BLDG MATERIALS & SUPPLIES | \$1,200.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0100-2024 | MAINTENANCE & SERVICE CONTRACTS | \$1,500.00 |
| 1000-0100-2999 | BUILDING MAINTENANCE | \$900.00 |
| TOTAL SUPPLIES | | \$12,100.00 |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

1000-0100-3009 OTHER PROFESSIONAL SERVICES \$6,500.00

COMMUNICATIONS

1000-0100-3021 POSTAGE \$350.00

1000-0100-3025 TELEPHONE, FAX, CELL & INTERNET \$9,000.00

TRANSPORTATION

1000-0100-3030 TRAVEL \$800.00

INSURANCE

1000-0100-3050 OFFICIAL & DEPUTY BOND
(AAC RISK MANAGEMENT) \$2,075.00

1000-0100-3052 FIRE & EXTENDED COVERAGE \$4,200.00

UTILITIES

1000-0100-3060 ELECTRICITY \$4,000.00

1000-0100-3061 GAS \$950.00

1000-0100-3062 WATER \$50.00

1000-0100-3063 WASTE DISPOSAL \$750.00

MISCELLANEOUS

1000-0100-3090 DUES AND MEMBERSHIPS \$2,000.00

1000-0100-3094 MEALS & LODGING \$1,400.00

1000-0100-3100 OTHER MISCELLANEOUS \$200.00

1000-0100-3102 COMPUTER SOFTWARE/SUPPORT & MAINT. AGREEMENT \$500.00

TOTAL OTHER SERV AND CHGS \$32,775.00

CAPITAL OUTLAYS

1000-0100-4004 MACHINERY & EQUIPMENT

\$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL COUNTY JUDGE'S OFFICE \$387,565.66

COUNTY CLERK'S OFFICE

PERSONAL SERVICES

1000-0101-1001

SALARIES , FULL TIME

| | | |
|---|-------------|-------------|
| 1. CARLA BARNETT, COUNTY CLERK | 10/5/2009 | \$85,133.16 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$76,397.16 \$8,736.00 | \$85,133.16 | |
| \$3,274.35 26 \$85,133.10 | | |
| 2. KIM MEHARG, CHIEF DEPUTY | 3/30/2011 | \$53,332.73 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$44,596.73 \$8,736.00 | \$53,332.73 | |
| \$2,051.25 26 \$53,332.50 | | |
| 3. RHONDA COVINGTON | 9/3/1996 | \$40,679.18 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$31,943.18 \$8,736.00 | \$40,679.18 | |
| \$1,564.58 26 \$40,679.08 | | |
| 4. OPEN | | \$32,687.08 |
| <u>Base</u> <u>Step</u> 0 YEARS | | |
| \$31,943.18 \$0.00 | \$31,943.18 | |
| \$1,228.58 18 \$22,114.44 | | |
| <u>Base</u> <u>Step</u> 1 YEAR | | |
| \$31,943.18 \$2,418.00 | \$34,361.18 | |
| \$1,321.58 8 \$10,572.64 | | |
| 5. ANGELA STEVENS | 9/27/2010 | \$40,679.18 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$31,943.18 \$8,736.00 | \$40,679.18 | |
| \$1,564.58 26 \$40,679.08 | | |
| 6. OPEN | | \$32,687.08 |
| <u>Base</u> <u>Step</u> 0 YEARS | | |
| \$31,943.18 \$0.00 | \$31,943.18 | |
| \$1,228.58 18 \$22,114.44 | | |
| <u>Base</u> <u>Step</u> 1 YEAR | | |
| \$31,943.18 \$2,418.00 | \$34,361.18 | |
| \$1,321.58 8 \$10,572.64 | | |
| 7. DANI SMITH | 7/14/2008 | \$40,679.18 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$31,943.18 \$8,736.00 | \$40,679.18 | |
| \$1,564.58 26 \$40,679.08 | | |
| 8 STEPHANIE EASON | 2/20/2007 | \$40,679.18 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$31,943.18 \$8,736.00 | \$40,679.18 | |
| \$1,564.58 26 \$40,679.08 | | |
| 9. TIFFANY LINDEKUGEL | 11/14/2022 | \$37,004.08 |
| <u>Base</u> <u>Step</u> 2 YEAR | | |
| \$31,943.18 \$4,836.00 | \$36,779.18 | |
| \$1,414.58 23 \$32,535.34 | | |
| <u>Base</u> <u>Step</u> 3 YEARS | | |
| \$31,943.18 \$6,786.00 | \$38,729.18 | |
| \$1,489.58 3 \$4,468.74 | | |
| 10. TERESA SCOTT | 11/14/2016 | \$40,679.08 |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |
| *SUPPLEMENTAL PAY OF PAYROLL CLERK | | | \$2,600.00 |
| \$100.00 | 26 | \$2,600.00 | |

TOTAL SALARIES, FULL TIME \$446,839.93

| | | | |
|----------------|---|-------------|-------------|
| 1000-0101-1002 | SALARIES, PART TIME | | \$20,791.68 |
| | 1. KENDALL TALIEJE | \$20,791.68 | |
| | \$14.28 PR HR, 28 HRS PR WK, 52 WKS PR YR | | |
| | \$799.68 | 26 | \$20,791.68 |

TOTAL SALARIES, PART TIME \$20,791.68

| | | | |
|----------------|---------------------------------------|--|-------------|
| 1000-0101-1005 | OVERTIME & OTHER PREMIUM COPMENSATION | | \$6,500.00 |
| 1000-0101-1006 | SOCIAL SECURITY MATCHING | | \$36,275.00 |
| 1000-0101-1007 | RETIREMENT MATCHING | | \$73,017.00 |
| 1000-0101-1009 | HEALTH INSURANCE | | \$71,480.00 |
| 1000-0101-1010 | WORKERS COMPENSATION | | \$13,750.00 |
| 1000-0101-1011 | UNEMPLOYMENT COMPENSATION | | \$1,500.00 |
| 1000-0101-1014 | COBRA SERVE | | \$100.00 |
| 1000-0101-1016 | LIFE INSURANCE | | \$227.00 |

TOTAL PERSONAL SERVICES \$670,400.61

SUPPLIES

SUPPLIES

| | | | |
|----------------|---------------------------------|--|-------------|
| 1000-0101-2001 | GENERAL SUPPLIES | | \$27,500.00 |
| 1000-0101-2003 | JANITORIAL SUPPLIES | | \$1,000.00 |
| | REPAIR AND MAINTENANCE SUPPLIES | | |
| 1000-0101-2020 | BLDG MATERIALS & SUPPLIES | | \$1,000.00 |
| 1000-0101-2024 | MAINTENANCE & SERVICE CONTRACTS | | \$7,100.00 |
| 1000-0101-2999 | BUILDING MAINTENANCE | | \$2,000.00 |

TOTAL SUPPLIES \$38,600.00

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | | |
|----------------|-----------------------------|--|-------------|
| 1000-0101-3009 | OTHER PROFESSIONAL SERVICES | | \$3,000.00 |
| | COMMUNICATIONS | | |
| 1000-0101-3021 | POSTAGE | | \$25,000.00 |

| | | |
|------------------------|--|---------------------|
| 1000-0101-3025 | TELEPHONE, FAX, CELL & INTERNET | \$14,000.00 |
| | TRANSPORTATION | |
| 1000-0101-3030 | TRAVEL | \$1,500.00 |
| | ADVERTISING & PUBLICATIONS | |
| 1000-0101-3040 | ADVERTISING & PUBL | \$2,000.00 |
| | INSURANCE | |
| 1000-0101-3050 | OFFICIAL & DEPUTY BOND (AAC RISK MANAGEMENT) | \$4,000.00 |
| 1000-0101-3052 | FIRE & EXT COVERAGE | \$5,000.00 |
| | UTILITIES | |
| 1000-0101-3060 | ELECTRICITY | \$7,500.00 |
| 1000-0101-3061 | GAS | \$2,500.00 |
| 1000-0101-3062 | WATER | \$1,020.00 |
| 1000-0101-3063 | WASTE DISPOSAL | \$480.00 |
| | RENTALS & LEASES (NOT LEASE PURCHASE) | |
| 1000-0101-3070 | RENT, LAND AND BUILDINGS | \$0.00 |
| 1000-0101-3073 | LEASE, MACHINERY & EQUIPMENT | \$2,600.00 |
| | PUBLIC RECORDS | |
| 1000-0101-3080 | PUBLIC RECORDS | \$5,000.00 |
| | MISCELLANEOUS | |
| 1000-0101-3090 | DUES AND MEMBERSHIPS | \$1,500.00 |
| 1000-0101-3094 | MEALS & LODGING | \$2,000.00 |
| 1000-0101-3101 | TRAINING & EDUCATION | \$500.00 |
| 1000-0101-3102 | COMPUTER SOFTWARE,SUPPORT & MAINTENANCE AGREEMENT | \$2,000.00 |
| 1000-0101-3116 | PICTOMETRY | \$2,000.00 |
| | TOTAL OTHER SERV & CHGS | \$81,600.00 |
| CAPITAL OUTLAYS | | |
| 1000-0101-4003 | IMPROVEMENTS OTHR THAN BUILDING | \$7,000.00 |
| | TOTAL CAPITAL OUTLAYS | \$7,000.00 |
| ***** | | |
| | TOTAL COUNTY CLERK'S OFFICE | \$797,680.61 |

CIRCUIT CLERK'S OFFICE

PERSONAL SERVICES

1000-0102-1001

SALARIES, FULL TIME

| | | |
|--------------------------------|---------------------|-------------|
| 1. SARA CARLTON, CIRCUIT CLERK | 1/2/2018 | \$85,133.16 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$76,397.16 | \$8,736.00 | \$85,133.16 |
| \$3,274.35 | 26 | \$85,133.10 |
| 2. OPEN, DEPUTY | 0/0/00 | \$31,943.08 |
| <u>Base</u> | <u>Step</u> 0 YEARS | |
| \$31,943.18 | 0 | \$31,943.18 |
| \$1,228.58 | 26 | \$31,943.08 |
| 3. AMANDA E. WILLIAMS | 7/18/2022 | \$37,679.08 |
| <u>Base</u> | <u>Step</u> 2 YEAR | |
| \$31,943.18 | \$4,836.00 | \$36,779.18 |
| \$1,414.58 | 14 | \$19,804.12 |
| <u>Base</u> | <u>Step</u> 3 YEARS | |
| \$31,943.18 | \$6,786.00 | \$38,729.18 |
| \$1,489.58 | 12 | \$17,874.96 |
| 4. MCKENLY SHAFER | 8/22/2022 | \$40,679.08 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| 5. JAKE RAINS | 9/20/2021 | \$39,254.08 |
| <u>Base</u> | <u>Step</u> 3 YEARS | |
| \$31,943.18 | \$6,786.00 | \$38,729.18 |
| \$1,489.58 | 19 | \$28,302.02 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 7 | \$10,952.06 |

TOTAL SALARIES, FULL TIME \$234,688.48

| | | |
|----------------|--------------------------------------|-------------|
| 1000-0102-1005 | OVERTIME& OTHER PREMIUM COMPENSATION | \$4,000.00 |
| 1000-0102-1006 | SOCIAL SECURITY MATCHING | \$18,260.00 |
| 1000-0102-1007 | RETIREMENT MATCHING | \$36,760.00 |
| 1000-0102-1009 | HEALTH INSURANCE | \$35,740.00 |
| 1000-0102-1010 | WORKERS COMPENSATION | \$5,000.00 |
| 1000-0102-1011 | UNEMPLOYMENT COMPENSATION | \$1,500.00 |
| 1000-0102-1014 | COBRA SERVE | \$45.00 |
| 1000-0102-1016 | LIFE INSURANCE | \$114.00 |

TOTAL PERSONAL SERVICES \$336,107.48

SUPPLIES

SUPPLIES

| | | |
|----------------|---------------------------------|--------------------|
| 1000-0102-2001 | GENERAL SUPPLIES | \$20,000.00 |
| 1000-0102-2003 | JANITORIAL SUPPLIES | \$3,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0102-2020 | BLDG MATERIALS & SUPPLIES | \$2,500.00 |
| 1000-0102-2024 | MAINTENANCE & SERVICE CONTRACTS | \$5,000.00 |
| 1000-0102-2999 | BUILDING MAINTENANCE | \$2,500.00 |
| | TOTAL SUPPLIES | \$33,000.00 |

OTHER SERVICES & CHARGES

| | | |
|----------------|---|--------------------|
| 1000-0102-3009 | OTHER SERVICES AND CHARGES | \$1,000.00 |
| | COMMUNICATIONS | |
| 1000-0102-3021 | POSTAGE | \$6,000.00 |
| 1000-0102-3023 | INTERNET CONNECTION | \$0.00 |
| 1000-0102-3025 | TELEPHONE, FAX, CELL & INTERNET | \$14,000.00 |
| | TRANSPORTATION | |
| 1000-0102-3030 | TRAVEL | \$1,000.00 |
| | INSURANCE | |
| 1000-0102-3050 | OFFICIAL & DEPUTY BOND (AAC RISK MANAGEMENT) | \$2,000.00 |
| 1000-0102-3052 | FIRE & EXT COVERAGE | \$16,000.00 |
| | UTILITIES | |
| 1000-0102-3060 | ELECTRICITY | \$12,500.00 |
| 1000-0102-3061 | GAS | \$3,700.00 |
| 1000-0102-3062 | WATER | \$1,580.00 |
| 1000-0102-3063 | WASTE DISPOSAL | \$420.00 |
| | MISCELLANEOUS | |
| 1000-0102-3090 | DUES AND MEMBERSHIPS | \$1,000.00 |
| 1000-0102-3094 | MEALS AND LODGING | \$2,500.00 |
| 1000-0102-3101 | EDUCATION & TRAINING | \$300.00 |
| | TOTAL OTHER SERV. & CHGS | \$62,000.00 |

CAPITAL OUTLAYS

1000-0102-4004 MACHINERY & EQUIPMENT

\$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL CIRCUIT CLERK'S OFFICE

\$431,107.48

TREASURER'S OFFICE

PERSONAL SERVICES

| | | | | |
|----------------|----------------------------------|-------------|-------------|---------------------|
| 1000-0103-1001 | SALARIES, FULL TIME | | | |
| | 1. JANET HIBBITTS, TREASURER | 5/1/1995 | \$85,133.16 | |
| | Base Step (TOP) | | | |
| | \$76,397.16 \$8,736.00 | \$85,133.16 | | |
| | \$3,274.35 26 \$85,133.10 | | | |
| | 2. JENNIFER SLANE, CHIEF DEPUTY | 1/2/1998 | \$53,332.50 | |
| | Base Step (TOP) | | | |
| | \$44,596.73 \$8,736.00 | \$53,332.73 | | |
| | \$2,051.25 26 \$53,332.50 | | | |
| | TOTAL SALARIES, FULL TIME | | | \$138,465.66 |
| 1000-0103-1006 | SOCIAL SECURITY MATCHING | | \$10,595.00 | |
| 1000-0103-1007 | RETIREMENT MATCHING | | \$21,325.00 | |
| 1000-0103-1009 | HEALTH INSURANCE | | \$14,300.00 | |
| 1000-0103-1010 | WORKERS COMPENSATION | | \$3,200.00 | |
| 1000-0103-1011 | UNEMPLOYMENT COMPENSATION | | \$500.00 | |
| 1000-0103-1014 | COBRA SERVE | | \$18.00 | |
| 1000-0103-1016 | LIFE INSURANCE | | \$46.00 | |
| | TOTAL PERSONAL SERVICES | | | \$188,449.66 |

SUPPLIES

SUPPLIES

| | | |
|----------------|------------------------------------|-------------------|
| 1000-0103-2001 | GENERAL SUPPLIES | \$5,000.00 |
| 1000-0103-2002 | SMALL EQUIPMENT, LESS THAN \$5,000 | \$1,000.00 |
| 1000-0103-2003 | JANITORIAL SUPPLIES | \$750.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0103-2020 | BUILDING MATERIALS & SUPPLIES | \$1,500.00 |
| 1000-0103-2023 | PARTS & REPAIRS | \$500.00 |
| 1000-0103-2024 | MAINTENANCE & SERVICE CONTRACTS | \$500.00 |
| 1000-0103-2999 | BUILDING MAINTENANCE | \$500.00 |
| | TOTAL SUPPLIES | \$9,750.00 |

OTHER SERVICES & CHARGES

COMMUNICATIONS

| | | |
|----------------|---------|----------|
| 1000-0103-3021 | POSTAGE | \$500.00 |
|----------------|---------|----------|

1000-0103-3025 TELEPHONE, FAX, CELL, & INTERNET \$2,790.00

TRANSPORTATION

1000-0103-3030 TRAVEL \$800.00

ADVERTISING & PUBLICATIONS

1000-0103-3040 ADVERTISING & PUBLICATIONS \$500.00

INSURANCE

1000-0103-3050 OFFICIAL & DEPUTY BOND \$1,250.00
(AAC RISK MANAGEMENT)

1000-0103-3052 FIRE & EXTENDED COVERAGE \$6,500.00

UTILITIES

1000-0103-3060 ELECTRICITY \$2,300.00

1000-0103-3061 GAS \$500.00

1000-0103-3062 WATER \$450.00

1000-0103-3063 WASTE DISPOSAL \$50.00

RENTALS & LEASES

1000-0103-3073 LEASE-MACHINERY & EQUIPMENT \$0.00

PUBLIC RECORDS

1000-0103-3080 PUBLIC RECORDS \$0.00

MISCELLANEOUS

1000-0103-3090 DUES & MEMBERSHIP \$600.00

1000-0103-3094 MEALS & LODGING \$500.00

1000-0103-3101 TRAINING & EDUCATION \$900.00

TOTAL OTHER SERV & CHGS \$17,640.00

CAPITAL OUTLAY

1000-0103-4002 BUILDING \$10,000.00

1000-0103-4003 IMPROVEMENTS O/T BUILDINGS \$0.00

TOTAL CAPITAL OUTLAY \$10,000.00

TOTAL TREASURER'S OFFICE \$225,839.66

TAX COLLECTOR'S OFFICE

PERSONAL SERVICES

1000-0104-1001

SALARIES, FULL TIME

| | | |
|----------------------------------|-------------|-------------|
| 1. BETH DORTON, COLLECTOR | 4/11/1994 | \$85,133.16 |
| Base | Step (TOP) | |
| \$76,397.16 | \$8,736.00 | \$85,133.16 |
| \$3,274.35 | 26 | \$85,133.10 |
| | | |
| 2. STEPHANIE BROWN, CHIEF DEPUTY | 1/2/2011 | \$53,332.73 |
| Base | Step (TOP) | |
| \$44,596.73 | \$8,736.00 | \$53,332.73 |
| \$2,051.25 | 26 | \$53,332.50 |
| | | |
| 3. STEPHANIE FULGHAM | 11/1/2018 | \$40,679.08 |
| Base | Step (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| | | |
| 4. APRIL M. MOORE | 8/29/2022 | \$37,529.08 |
| Base | Step 1 YEAR | |
| \$31,943.18 | \$4,836.00 | \$36,779.18 |
| \$1,414.58 | 16 | \$22,633.28 |
| Base | Step 3 YEAR | |
| \$31,943.18 | \$6,786.00 | \$38,729.18 |
| \$1,489.58 | 10 | \$14,895.80 |
| | | |
| 5. KATHY BAKER, DEPUTY | 1/2/2019 | \$40,679.18 |
| Base | Step (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| | | |
| 6. MALINDA BYERLY, DEPUTY | 1/1/2024 | \$34,361.18 |
| Base | Step 1 YEAR | |
| \$31,943.18 | \$2,418.00 | \$34,361.18 |
| \$1,321.58 | 26 | \$34,361.08 |
| | | |
| 7. GATHA ROBERTS, DEPUTY | 12/1/2022 | \$36,929.08 |
| Base | Step 2 YEAR | |
| \$31,943.18 | \$4,836.00 | \$36,779.18 |
| \$1,414.58 | 24 | \$33,949.92 |
| Base | Step 3 YEAR | |
| \$31,943.18 | \$6,786.00 | \$38,729.18 |
| \$1,489.58 | 2 | \$2,979.16 |

| | |
|----------------------------------|---------------------|
| TOTAL SALARIES, FULL-TIME | \$328,643.49 |
|----------------------------------|---------------------|

1000-0104-1002 PART TIME SALARY

| | |
|---|-------------|
| 1. LIZ LAWSON, JANITORIAL | \$11,809.20 |
| \$15.14PR HR, 30 HRS PER PAY PERIOD | |
| \$454.20 | 26 |
| \$11,809.20 | |
| | |
| 2. OPEN, SECURITY | \$760.00 |
| \$20.00 PR HR, 9 1/2 HRS PR DAY, 4 DAYS PR YR | |
| | |
| 3. OPEN SECURITY | \$760.00 |
| \$20.00 PR HR, 9 1/2 HRS PR DAY, 4 DAYS PR YR | |

| | |
|---|----------|
| 4. OPEN, SECURITY | \$760.00 |
| \$20.00 PR HR, 9 1/2 HRS PR DAY, 4 DAYS PR YR | |
| 5. OPEN, SECURITY | \$760.00 |
| \$20.00 PR HR, 9 1/2 HRS PR DAY, 4 DAYS PR YR | |
| 6. OPEN, SECURITY | \$760.00 |
| \$20.00 PR HR, 9 1/2 HRS PR DAY, 4 DAYS PR YR | |
| 7. OPEN, SECURITY | \$760.00 |
| \$20.00 PR HR, 9 1/2 HRS PR DAY, 4 DAYS PR YR | |

| | |
|----------------------------------|--------------------|
| TOTAL SALARIES, PART TIME | \$16,369.20 |
|----------------------------------|--------------------|

| | |
|--|-------------|
| 1000-0104-1005 OVERTIME | \$5,000.00 |
| 1000-0104-1006 SOCIAL SECURITY MATCHING | \$26,777.00 |
| 1000-0104-1007 RETIREMENT MATCHING | \$53,902.00 |
| 1000-0104-1009 HEALTH INSURANCE | \$50,050.00 |
| 1000-0104-1010 WORKERS COMPENSATION | \$8,000.00 |
| 1000-0104-1011 UNEMPLOYMENT COMPENSATION | \$1,750.00 |
| 1000-0104-1014 COBRA SERVE | \$63.00 |
| 1000-0104-1016 LIFE INSURANCE | \$159.00 |

| | |
|-------------------------------|---------------------|
| TOTAL PERSONAL SERVICE | \$490,713.69 |
|-------------------------------|---------------------|

SUPPLIES

SUPPLIES

| | |
|--|-------------|
| 1000-0104-2001 GENERAL SUPPLIES | \$30,000.00 |
| 1000-0104-2002 SMALL EQUIPMENT (LESS THAN \$5,000) | \$8,000.00 |
| 1000-0104-2003 JANITORIAL SUPPLIES | \$2,500.00 |
| REPAIR AND MAINT. SUPPLIES | |
| 1000-0104-2020 BUILDING MATERIALS & SUPPLIES | \$1,500.00 |
| 1000-0104-2023 PARTS & REPAIRS | \$500.00 |
| 1000-0104-2024 MAINTENANCE & SERVICE CONTRACTS | \$20,000.00 |
| 1000-0104-2999 BUILDING MAINTENANCE | \$10,000.00 |

| | |
|-----------------------|--------------------|
| TOTAL SUPPLIES | \$72,500.00 |
|-----------------------|--------------------|

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | |
|--------------------------------------|------------|
| 1000-0104-3001 ACCOUNTING & AUDITING | \$8,000.00 |
|--------------------------------------|------------|

COMMUNICATIONS ,

1000-0104-3021 POSTAGE \$55,000.00

1000-0104-3025 TELEPHONE, FAX, CELL & INTERNET \$14,000.00

TRANSPORTATION

1000-0104-3030 TRAVEL \$2,000.00

ADVERTISING & PUBLICATIONS

1000-0104-3040 ADVERTISING & PUBLICATIONS \$32,500.00

INSURANCE

1000-0104-3050 OFFICIAL & DEPUTY BOND \$3,000.00
(AAC RISK MANAGEMENT)

1000-0104-3052 FIRE AND EXT. COVERAGE \$5,000.00

UTILITIES

1000-0104-3060 ELECTRICITY \$6,000.00

1000-0104-3061 GAS \$2,000.00

1000-0104-3062 WATER \$1,820.00

1000-0104-3063 WASTE DISPOSAL \$480.00

RENTALS & LEASES(NOT LEASE PURCHASE)

1000-0104-3070 RENT-LAND & BLDGS 0

1000-0104-3072 LEASE- LAND & BLDGS \$38,000.00

MISCELLANEOUS

1000-0104-3090 DUES & MEMBERSHIPS \$1,200.00

1000-0104-3094 MEALS & LODGING \$5,000.00

1000-0104-3101 TRAINING & EDUCATION \$2,000.00

1000-0104-3116 PICTOMETRY \$0.00

TOTAL OTHER SERV & CHGS \$176,000.00

CAPITAL OUTLAYS

1000-0104-4002 BUILDING \$10,000.00

1000-0104-4003 IMPROVEMENTS O/T BUILDINGS \$1,000.00

TOTAL CAPITAL OUTLAYS \$11,000.00

TOTAL COLLECTOR'S OFFICE \$750,213.69

ASSESSOR'S OFFICE

PERSONAL SERVICES

1000-0105-1001

SALARIES, FULL TIME

| | | | |
|------------------------------|-------------|-------------|-------------|
| 1. GAIL SNYDER, ASSESSOR | 1/1/1985 | | \$85,133.16 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$76,397.16 | \$8,736.00 | | \$85,133.16 |
| \$3,274.35 | 26 | \$85,133.10 | |
| | | | |
| 2. JENNIFER HEIDELBERG | 7/13/2015 | | \$53,332.73 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$44,596.73 | \$8,736.00 | | \$53,332.73 |
| \$2,051.25 | 26 | \$53,332.50 | |
| | | | |
| 3. TANYA RECTOR | 9/13/2023 | | \$35,105.08 |
| <u>Base</u> | <u>Step</u> | 1 YEARS | |
| \$31,943.18 | \$2,418.00 | | \$34,361.18 |
| \$1,321.58 | 18 | \$23,788.44 | |
| <u>Base</u> | <u>Step</u> | 2 YEAR | |
| \$31,943.18 | \$4,836.00 | | \$36,779.18 |
| \$1,414.58 | 8 | \$11,316.64 | |
| | | | |
| 4. TIFFANY WILSON | 10/10/2023 | | \$34,919.08 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$31,943.18 | \$2,418.00 | | \$34,361.18 |
| \$1,321.58 | 20 | \$26,431.60 | |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$31,943.18 | \$4,836.00 | | \$36,779.18 |
| \$1,414.58 | 6 | \$8,487.48 | |
| | | | |
| 5. PAM ROTH, DEPUTY | 1/3/2000 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |
| | | | |
| 6. LEANN EVANS, DEPUTY | 3/20/2006 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |
| | | | |
| 7. MICHELLE JACOBSON, DEPUTY | 7/11/2022 | | \$37,754.08 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$31,943.18 | \$4,836.00 | | \$36,779.18 |
| \$1,414.58 | 13 | \$18,389.54 | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$31,943.18 | \$6,786.00 | | \$38,729.18 |
| \$1,489.58 | 13 | \$19,364.54 | |
| | | | |
| 8. KAYLA COPELAND, DEPUTY | 7/27/2023 | | \$35,384.08 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$31,943.18 | \$2,418.00 | | \$34,361.18 |
| \$1,321.58 | 15 | \$19,823.70 | |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$31,943.18 | \$4,836.00 | | \$36,779.18 |
| \$1,414.58 | 11 | \$15,560.38 | |

| | | |
|---------------------------------|---------------------|---------------------|
| 9. BARBARA WELLS, DEPUTY | 1/18/2005 | \$40,679.18 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| | | |
| 10. KASSIDY SPRADLIN, DEPUTY | 11/21/2022 | \$37,004.08 |
| <u>Base</u> | <u>Step</u> 2 YEARS | |
| \$31,943.18 | \$4,836.00 | \$36,779.18 |
| \$1,414.58 | 23 | \$32,535.34 |
| | | |
| <u>Base</u> | <u>Step</u> 3 YEARS | |
| \$31,943.18 | \$6,786.00 | \$38,729.18 |
| \$1,489.58 | 3 | \$4,468.74 |
| | | |
| 11. ANITA SEWELL BAILEY, DEPUTY | 7/15/2019 | \$40,679.08 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| | | |
| 12. ASHLEY HUBBARD | 10/30/2020 | \$40,679.08 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| | | |
| TOTAL SALARIES, FULLTIME | | \$522,027.99 |

SUPPLEMENTAL PAY FOR CERTIFIED LEVEL 4 APPRAISERS

| | |
|-------------------------------|-------------------|
| 1. BARBARA WELLS | \$988.00 |
| \$38.00 26 | |
| 2. LEANN EVANS | \$988.00 |
| \$38.00 26 | |
| 3. ASHLEY HUBBARD | \$988.00 |
| \$38.00 26 | |
| 4. JENNY HEIDELBERG | \$988.00 |
| \$38.00 26 | |
| 5. MICHELLE JACOBSON | \$988.00 |
| \$38.00 26 | |
| 6. OPEN | \$988.00 |
| \$38.00 26 | |
| 7. OPEN | \$988.00 |
| \$38.00 26 | |
| TOTAL SUPPLEMENTAL PAY | \$6,916.00 |

PROFESSIONAL DEVELOPMENT RECOGNITION PAY

| | |
|----------------------|----------|
| 1. GAIL SNYDER | \$500.00 |
| 2. JENNY HEIDELBERG | \$500.00 |
| 3. MICHELLE JACOBSON | \$500.00 |
| 4. BARBARA WELLS | \$500.00 |

| | |
|---|-------------------|
| 5. ASHLEY HUBBARD | \$500.00 |
| 6. LEANN EVANS | \$500.00 |
| TOTAL PROFESSIONAL DEVELOPMENT RECOGNITION PAY | \$3,000.00 |

| | |
|----------------------------------|---------------------|
| TOTAL SALARIES, FULL TIME | \$531,943.99 |
|----------------------------------|---------------------|

| | | |
|----------------|---------------------------|-------------|
| 1000-0105-1006 | SOCIAL SECURITY MATCHING | \$40,700.00 |
| 1000-0105-1007 | RETIREMENT MATCHING | \$82,000.00 |
| 1000-0105-1008 | HEALTH INSURANCE | \$85,775.00 |
| 1000-0105-1010 | WORKERS COMPENSATION | \$9,000.00 |
| 1000-0105-1011 | UNEMPLOYMENT COMPENSATION | \$2,000.00 |
| 1000-0105-1014 | COBRA SERVE | \$108.00 |
| 1000-0105-1016 | LIFE INSURANCE | \$273.00 |

| | |
|--------------------------------|---------------------|
| TOTAL PERSONAL SERVICES | \$751,799.99 |
|--------------------------------|---------------------|

SUPPLIES

SUPPLIES

| | | |
|----------------|---------------------------------|-------------|
| 1000-0105-2001 | GENERAL SUPPLIES | \$10,000.00 |
| 1000-0105-2002 | SMALL EQUIPMENT | \$25,000.00 |
| 1000-0105-2003 | JANITORIAL SUPPLIES | \$6,000.00 |
| 1000-0105-2005 | FOOD | \$2,000.00 |
| | REPAIR AND MAINTENANCE SUPPLIES | |
| 1000-0105-2020 | BUILDING MATERIALS & SUPPLIES | \$ 5,000.00 |
| 1000-0105-2024 | SERVICE CONTRACTS | \$82,000.00 |
| 1000-0105-2999 | BUILDING MAINTENANCE | \$4,500.00 |

| | |
|-----------------------|---------------------|
| TOTAL SUPPLIES | \$134,500.00 |
|-----------------------|---------------------|

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-----------------------------|--------------|
| 1000-0105-3003 | COMPUTER SERVICES | \$5,500.00 |
| 1000-0105-3008 | PROPERTY REAPPRAISAL | \$403,000.00 |
| 1000-0105-3009 | OTHER PROFESSIONAL SERVICES | \$50,000.00 |

COMMUNICATIONS

| | | |
|----------------|---------|------------|
| 1000-0105-3021 | POSTAGE | \$7,500.00 |
|----------------|---------|------------|

BOARD OF EQUALIZATION

PERSONAL SERVICES

| | | |
|----------------|----------------------------------|-------------------|
| 1000-0106-1002 | SALARIES, PART TIME | |
| | MEMBER | \$1,200.00 |
| | 12 MEETINGS @ \$100.00 EACH | |
| | MEMBER | \$1,200.00 |
| | 12 MEETINGS @ \$100.00 EACH | |
| | MEMBER | \$1,200.00 |
| | 12 MEETINGS @ \$100.00 EACH | |
| | MEMBER | \$1,200.00 |
| | 12 MEETINGS @ \$100.00 EACH | |
| | MEMBER | \$1,200.00 |
| | 12 MEETINGS @ \$100.00 EACH | |
| | TOTAL SALARIES, PART-TIME | \$6,000.00 |
| 1000-0106-1006 | SOCIAL SECURITY MATCH | \$460.00 |
| 1000-0106-1010 | WORKERS COMPENSATION | \$225.00 |
| 1000-0106-1011 | UNEMPLOYMENT COMPENSATION | \$120.00 |
| | TOTAL PERSONAL SERVICES | \$6,805.00 |

SUPPLIES

| | | |
|----------------|-----------------------|-------------------|
| 1000-0106-2001 | GENERAL SUPPLIES | \$2,000.00 |
| | TOTAL SUPPLIES | \$2,000.00 |

OTHER SERVICES AND CHARGES

| | | |
|----------------|---|-------------------|
| | COMMUNICATIONS | |
| 1000-0106-3021 | POSTAGE | \$1,000.00 |
| | TRANSPORTATON | |
| 1000-0106-3030 | TRAVEL | \$600.00 |
| | ADVERTISING & PUBLICATION | |
| 1000-0106-3040 | ADVERTISEMENT & PUBLICATIONS | \$500.00 |
| | INSURANCE | |
| 1000-0106-3050 | OFFICIAL & DEPUTY BOND (AAC RISK MANAGEMENT) | \$200.00 |
| | TOTAL OTHER SERVICES & CHARGES | \$2,300.00 |

| | |
|------------------------------------|--------------------|
| TOTAL BOARD OF EQUALIZATION | \$11,105.00 |
|------------------------------------|--------------------|

QUORUM COURT

PERSONAL SERVICES

1000-0107-1002

PER DIEM

J.P. SALARIES \$1006.24 PR MONTH \$162,182.69
\$12,437.13 13 \$161,682.69

| | | |
|---------|------------------|-------------|
| Dist 1 | DOUG KENNEDY | \$12,437.13 |
| Dist 2 | BOBBY BURNS | \$12,437.13 |
| Dist 3 | CHRIS BOAZ | \$12,437.13 |
| Dist 4 | ALLEN KING | \$12,437.13 |
| Dist 5 | JIMMY HOUSE | \$12,437.13 |
| Dist 6 | SHANE SELLERS | \$12,437.13 |
| Dist 7 | DAVID H. FREPPON | \$12,437.13 |
| Dist 8 | CHUCK LANG | \$12,437.13 |
| Dist 9 | MIKE CLEVELAND | \$12,437.13 |
| Dist 10 | OPEN | \$12,437.13 |
| Dist 11 | NATHAN LINCOLN | \$12,437.13 |
| Dist 12 | JOEL PRITCHETT | \$12,437.13 |
| Dist 13 | KENNETH LILES | \$12,437.13 |

* Per Diem \$500.00

* Special Meetings \$15,100.00

TOTAL SALARIES, PART TIME \$177,782.69

1000-0107-1006 SOCIAL SECURITY MATCHING \$13,601.00

1000-0107-1009 HEALTH INSURANCE \$14,440.00

1000-0107-1010 WORKERS COMPENSATION \$2,800.00

1000-0107-1011 UNEMPLOYMENT COMPENSATION \$500.00

TOTAL PERSONAL SERVICES \$194,683.69

OTHER SERVICES & CHARGES

TRANSPORTATION

1000-0107-3030 TRAVEL \$3,200.00

ADVERTISING & PUBLICATIONS

1000-0107-3040 ADVERTISING & PUBLICATIONS \$6,000.00

INSURANCE

1000-0107-3050 OFFICIAL & DEPUTY BOND \$1,800.00
AAC RISK MANAGEMENT

MISSCELLANEOUS

1000-0107-3090 DUES & MEMBERSHIPS \$1,000.00

1000-0107-3094 MEALS & LODGING \$3,000.00

TOTAL OTHER SERVICES & CHARGES \$15,000.00

TOTAL QUORUM COURT

\$209,683.69

COURTHOUSE MAINTENANCE

PERSONAL SERVICES

| 1000-0108-1001 | SALARIES, FULL TIME | |
|--|----------------------------|---------------------|
| 1. RAY WOODARD , COURTS MAINT COURTHOUSE | 5/20/2019 | \$51,954.76 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$43,218.90 | \$8,736.00 | \$51,954.90 |
| \$1,998.26 | 26 | \$51,954.76 |
| 2. MARTY LOHNES, LAW ENF. MAINT | 12/3/2012 | \$53,164.02 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$44,428.02 | \$8,736.00 | \$53,164.02 |
| \$2,044.77 | 26 | \$53,164.02 |
| 3. JUSTIN EVANS COURTS MAINT/LAWN | 2/3/2020 | \$49,002.20 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$40,266.41 | \$8,736.00 | \$49,002.41 |
| \$1,884.70 | 26 | \$49,002.20 |
| 4. CINDY CLEMONS, JANITORIAL MILLS, WCOB, ACCESS, COUNTY CLRK | 12/4/2006 | \$40,679.18 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| 5. ROSALEE QUATTLEBAUM, JANITORIAL COURTS, PA OFFICE, 9-1-1 | 4/10/2017 | \$40,679.08 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| 6. ROSE MARY MAHONEY, JANITORIAL COURTHOUSE, EXTENSION | 1/1/2019 | \$40,679.18 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$31,943.18 | \$8,736.00 | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 |
| TOTAL SALARIES, FULL TIME | | \$276,158.42 |
| 1000-0108-1006 | SOCIAL SECURITY MATCHING | \$21,130.00 |
| 1000-0108-1007 | RETIREMENT MATCHING | \$42,530.00 |
| 1000-0108-1009 | HEALTH INSURANCE | \$42,890.00 |
| 1000-0108-1010 | WORKERS COMPENSATION | \$5,000.00 |
| 1000-0108-1011 | UNEMPLOYEMENT COMPENSATION | \$1,500.00 |
| 1000-0108-1013 | CAR ALLOWANCE | \$600.00 |
| 1000-0108-1014 | COBRA SERVE | \$54.00 |
| 1000-0108-1016 | LIFE INSURANCE | \$137.00 |
| TOTAL PERSONAL SERVICES | | \$389,999.42 |

SUPPLIES

SUPPLIES

| | | |
|----------------|--------------------------------------|--------------------|
| 1000-0108-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$2,200.00 |
| 1000-0108-2003 | JANITORIAL SUPPLIES | \$2,300.00 |
| 1000-0108-2007 | FUELS, OIL & LUBRICANTS | \$2,400.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0108-2020 | BLDG MATERIALS & SUPPLIES | \$4,000.00 |
| 1000-0108-2023 | PARTS & REPAIRS | \$1,100.00 |
| 1000-0108-2024 | MAINTENANCE & SERVICE CONTRACTS | \$250.00 |
| 1000-0108-2999 | BUILDING MAINTENANCE | \$3,000.00 |
| | TOTAL SUPPLIES | \$15,250.00 |

OTHER SERVICES AND CHARGES

COMMUNICATIONS

| | | |
|----------------|---------------------------------|----------|
| 1000-0108-3022 | CELL PHONE & PAGER | \$800.00 |
| 1000-0108-3025 | TELEPHONE, FAX, CELL & INTERNET | \$0.00 |
| 1000-0108-3030 | TRAVEL | \$0.00 |

INSURANCE

| | | |
|----------------|---|------------|
| 1000-0108-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$2,400.00 |
| 1000-0108-3052 | FIRE & EXT. COVERAGE | \$3,100.00 |
| 1000-0108-3053 | FLEET LIABILITY | \$2,000.00 |

UTILITIES

| | | |
|----------------|----------------|------------|
| 1000-0108-3060 | ELECTRICITY | \$3,500.00 |
| 1000-0108-3061 | GAS | \$1,200.00 |
| 1000-0108-3062 | WATER | \$442.00 |
| 1000-0108-3063 | WASTE DISPOSAL | \$108.00 |

MISCELLANEOUS

| | | |
|----------------|---------------------|------------|
| 1000-0108-3100 | OTHER MISCELLANEOUS | \$1,200.00 |
|----------------|---------------------|------------|

TOTAL OTHER SERVICES & CHARGES \$14,750.00

TOTAL COURTHOUSE & BUILDING MAINT. \$419,999.42

COUNTY ELECTION COMMISSION

PERSONAL SERVICES

1000-0109-1001

SALARIES, FULL TIME

| | | | |
|------------------|------------|-------------|-------------|
| 1. TARA MCKNIGHT | | 10/22/2007 | \$53,866.99 |
| Base | Step | (TOP) | |
| \$45,130.99 | \$8,736.00 | | \$53,866.99 |
| \$2,071.80 | 26 | \$53,866.80 | |

| | |
|---------------------------------|--------------------|
| TOTAL SALARIES FULL TIME | \$53,866.99 |
|---------------------------------|--------------------|

1000-0109-1002

SALARIES, PART TIME

\$285,688.00

ELECTION COMMISSION

1. ROBERT ALLEN

| | | | |
|----------|----|------------|------------|
| \$125.00 | 16 | \$2,000.00 | \$4,400.00 |
|----------|----|------------|------------|

| | | | |
|-------------|---|------------|--|
| ** \$600.00 | 4 | \$2,400.00 | |
|-------------|---|------------|--|

2. TOM WINBERRY

| | | | |
|----------|----|------------|------------|
| \$125.00 | 16 | \$2,000.00 | \$4,400.00 |
|----------|----|------------|------------|

| | | | |
|-------------|---|------------|--|
| ** \$600.00 | 4 | \$2,400.00 | |
|-------------|---|------------|--|

3. DOROTHY BELL

| | | | |
|----------|----|------------|------------|
| \$125.00 | 16 | \$2,000.00 | \$4,400.00 |
|----------|----|------------|------------|

| | | | |
|-------------|---|------------|--|
| ** \$600.00 | 4 | \$2,400.00 | |
|-------------|---|------------|--|

** \$15/HR X 40 HRS (4 ELECTIONS)

ROUTE DRIVERS

1. SLOT OPEN

| | | |
|---------------|-----|------------|
| \$11.50 PR HR | 112 | \$1,288.00 |
|---------------|-----|------------|

2. SLOT OPEN

| | | |
|---------------|-----|------------|
| \$11.50 PR HR | 112 | \$1,288.00 |
|---------------|-----|------------|

3. SLOT OPEN

| | | |
|---------------|-----|------------|
| \$11.50 PR HR | 112 | \$1,288.00 |
|---------------|-----|------------|

4. SLOT OPEN

| | | |
|---------------|-----|------------|
| \$11.50 PR HR | 112 | \$1,288.00 |
|---------------|-----|------------|

ELECTION WORKER EARLY VOTING

1. SLOT OPEN

| | |
|---|------------|
| \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
|---|------------|

2. SLOT OPEN

| | |
|---|------------|
| \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
|---|------------|

3. SLOT OPEN

| | |
|---|------------|
| \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
|---|------------|

4. SLOT OPEN

| | |
|---|------------|
| \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
|---|------------|

| | |
|---|------------|
| 5. SLOT OPEN \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
| 6. SLOT OPEN \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
| 7. SLOT OPEN \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
| ELECTION WORKER EARLY VOTING OFFSITE | |
| 1. SLOT OPEN \$11.50 PR HR FOR 156 HRS X 4 ELECTIONS | \$7,176.00 |
| 2. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$7,176.00 |
| 3. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$7,176.00 |
| 4. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$7,176.00 |
| 5. OPEN SLOT \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$7,176.00 |
| 6. OPEN SLOT \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$7,176.00 |
| 7. OPEN SLOT \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$7,176.00 |
| ELECTION WORKER EARLY VOTING OFFSITE TRAVEL | |
| 1. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| 2. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| 3. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| 4. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| 5. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| 6. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| 7. SLOT OPEN \$11.50 PR HR FOR 60 HRS X 4 ELECTIONS | \$2,760.00 |
| ELECTION WORKER ABSENTEE | |
| 1. SLOT OPEN \$11.50 PER HR FOR 24 HRS X 8 | \$2,208.00 |
| 2. SLOT OPEN | \$2,208.00 |

\$11.50 PER HR FOR 24 HRS X 8

3. SLOT OPEN \$2,208.00
\$11.50 PER HR FOR 24 HRS X 8

4. SLOT OPEN \$2,208.00
\$11.50 PER HR FOR 24 HRS X 8

ELECTION WORKERS

1. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

2. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

3. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

4. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

5. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

6. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

7. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

8. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

9. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

10. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

11. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

12. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

13. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

14. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

15. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

16. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

17. SLOT OPEN, SITE CAPTAIN \$716.00
\$179.00 X 4 ELECTIONS

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|---|----------|
| 18. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 19. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 20. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 21. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 22. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 23. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 24. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 25. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 26. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 27. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 28. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 29. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 30. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 31. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 32. SLOT OPEN, SITE CAPTAIN \$179.00 X 4 ELECTIONS | \$716.00 |
| 33. SLOT OPEN \$154.00 X 2 ELECTIONS | \$616.00 |
| 34. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 35. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 36. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 37. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 38. SLOT OPEN | \$616.00 |

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|---|----------|
| \$154.00 X 4 ELECTIONS | |
| 39. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 40. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 41. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 42. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 43. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 44. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 45. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 46. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 47. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 48. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 49. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 50. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 51. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 52. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 53. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 54. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 55. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 56. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 57. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 58. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

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| 59. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 60. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 61. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 62. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 63. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 64. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 65. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 66. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 67. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 68. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 69. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 70. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 71. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 72. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 73. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 74. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 75. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 76. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 77. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 78. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

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| 79. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 80. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 81. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 82. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 83. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 84. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 85. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 86. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 87. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 88. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 89. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 90. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 91. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 92. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 93. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 94. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 95. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 96. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 97. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 98. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 99. SLOT OPEN | \$616.00 |

| | |
|--|----------|
| \$154.00 X 4 ELECTIONS | |
| 100. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 101. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 102. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 103. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 104. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 105. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 106. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 107. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 108. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 109. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 110. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 111. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 112. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 113. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 114. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 115. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 116. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 117. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 118. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 119. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

| | |
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| 120. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 121. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 122. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 123. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 124. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 125. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 126. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 127. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 128. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 129. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 130. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 131. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 132. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 133. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 134. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 135. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 136. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 137. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 138. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 139. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

| | |
|--|----------|
| 140. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 141. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 142. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 143. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 144. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 145. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 146. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 147. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 148. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 149. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 150. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 151. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 152. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 153. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 154. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 155. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 156. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 157. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 158. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 159. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 160. SLOT OPEN | \$616.00 |

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| \$154.00 X 4 ELECTIONS | |
| 161. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 162. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 163. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 164. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 165. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 166. SLOT \$154.00 X 4 ELECTIONS | \$616.00 |
| 167. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 168. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 169. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 170. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 171. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 172. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 173. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 174. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 175. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 176. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 177. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 178. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 179. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 180. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

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| 181. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 182. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 183. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 184. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 185. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 186. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 187. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 188. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 189. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 190. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 191. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 192. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 193. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 194. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 195. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 196. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 197. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 198. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 199. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 200. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

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| 201. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 202. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 203. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 204. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 205. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 206. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 207. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 208. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 209. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 210. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 211. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 212. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 213. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 214. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 215. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 216. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 217. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 218. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 219. SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |
| 220.00 SLOT OPEN \$154.00 X 4 ELECTIONS | \$616.00 |

| | |
|------------------------------------|---------------------|
| TOTAL SALARIES, PART - TIME | \$285,688.00 |
|------------------------------------|---------------------|

| | | |
|----------------|---------------|------------|
| 1000-0109-1003 | EXTRA HELPERS | |
| | 1. OPEN SLOT | \$1,500.00 |
| | 2. OPEN SLOT | \$1,500.00 |
| | 3. OPEN SLOT | \$1,500.00 |
| | 4. OPEN SLOT | \$1,500.00 |

| | |
|----------------------------|-------------------|
| TOTAL EXTRA HELPERS | \$6,000.00 |
|----------------------------|-------------------|

| | | |
|----------------|---------------------------------------|-------------|
| 1000-0109-1005 | OVERTIME & OTHER PREMIUM COMPENSATION | \$15,000.00 |
|----------------|---------------------------------------|-------------|

| | |
|-----------------------|--------------------|
| TOTAL OVERTIME | \$15,000.00 |
|-----------------------|--------------------|

| | |
|-----------------------|---------------------|
| TOTAL SALARIES | \$360,554.99 |
|-----------------------|---------------------|

| | | |
|----------------|--------------------------|-------------|
| 1000-0109-1006 | SOCIAL SECURITY MATCHING | \$27,585.00 |
|----------------|--------------------------|-------------|

| | | |
|----------------|---------------------|-------------|
| 1000-0109-1007 | RETIREMENT MATCHING | \$10,610.00 |
|----------------|---------------------|-------------|

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|----------------|------------------|------------|
| 1000-0109-1009 | HEALTH INSURANCE | \$7,150.00 |
|----------------|------------------|------------|

| | | |
|----------------|----------------------|------------|
| 1000-0109-1010 | WORKERS COMPENSATION | \$3,000.00 |
|----------------|----------------------|------------|

| | | |
|----------------|---------------------------|----------|
| 1000-0109-1011 | UNEMPLOYMENT COMPENSATION | \$500.00 |
|----------------|---------------------------|----------|

| | | |
|----------------|-------------|--------|
| 1000-0109-1014 | COBRA SERVE | \$9.00 |
|----------------|-------------|--------|

| | | |
|----------------|----------------|---------|
| 1000-0109-1016 | LIFE INSURANCE | \$23.00 |
|----------------|----------------|---------|

| | |
|--------------------------------|---------------------|
| TOTAL PERSONAL SERVICES | \$409,431.99 |
|--------------------------------|---------------------|

SUPPLIES

SUPPLIES

| | | |
|----------------|------------------|------------|
| 1000-0109-2001 | GENERAL SUPPLIES | \$3,500.00 |
|----------------|------------------|------------|

| | | |
|----------------|------------------------------------|------------|
| 1000-0109-2002 | SMALL EQUIPMENT(LESS THAN \$5,000) | \$4,500.00 |
|----------------|------------------------------------|------------|

| | | |
|----------------|---------------------|----------|
| 1000-0109-2003 | JANITORIAL SUPPLIES | \$500.00 |
|----------------|---------------------|----------|

REPAIR & MAINTENANCE SUPPLIES

| | | |
|----------------|---------------------------|----------|
| 1000-0109-2020 | BLDG MATERIALS & SUPPLIES | \$700.00 |
|----------------|---------------------------|----------|

| | | |
|----------------|---------------------------------|----------|
| 1000-0109-2024 | MAINTENANCE & SERVICE CONTRACTS | \$500.00 |
|----------------|---------------------------------|----------|

| | | |
|----------------|----------------------|----------|
| 1000-0109-2999 | BUILDING MAINTENANCE | \$500.00 |
|----------------|----------------------|----------|

| | |
|-----------------------|--------------------|
| TOTAL SUPPLIES | \$10,200.00 |
|-----------------------|--------------------|

OTHER SERVICES & CHARGES

COMMUNICATIONS

| | | |
|----------------|---------|------------|
| 1000-0109-3021 | POSTAGE | \$1,000.00 |
|----------------|---------|------------|

| | | |
|----------------|----------------------|------------|
| 1000-0109-3022 | CELL PHONES & PAGERS | \$1,800.00 |
|----------------|----------------------|------------|

| | | |
|----------------|---------------------|-------------|
| 1000-0109-3023 | INTERNET CONNECTION | \$15,000.00 |
|----------------|---------------------|-------------|

| | | |
|----------------|--|-------------|
| 1000-0109-3025 | TELEPHONE, FAX, CELL & INTERNET | \$0.00 |
| | TRANSPORTATION | |
| 1000-0109-3030 | TRAVEL | \$2,500.00 |
| | ADVERTISING & PUBLICATIONS | |
| 1000-0109-3040 | ADVERTISING & PUBLICATIONS | \$8,500.00 |
| | INSURANCE | |
| 1000-0109-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$2,250.00 |
| 1000-0109-3052 | FIRE & EXT. COVERAGE | \$5,500.00 |
| | UTILITIES | |
| 1000-0109-3060 | ELECTRICITY | \$2,100.00 |
| 1000-0109-3061 | GAS | \$1,200.00 |
| 1000-0109-3065 | WATER & WASTE | \$500.00 |
| | MISCELLANEOUS | |
| 1000-0109-3090 | DUES AND MEMBERSHIPS | \$500.00 |
| 1000-0109-3094 | MEALS & LODGING | \$1,000.00 |
| 1000-0109-3102 | COMP SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$29,000.00 |
| 1000-0109-3119 | ELECTION JUDGES, CLERKS, AND SUPPLIES | \$22,000.00 |

| | |
|-------------------------------------|--------------------|
| TOTAL OTHER SERV. & CHGS | \$92,850.00 |
|-------------------------------------|--------------------|

CAPITAL OUTLAYS

| | | |
|----------------|-----------------------|-------------|
| 1000-0109-4004 | MACHINERY & EQUIPMENT | \$10,500.00 |
|----------------|-----------------------|-------------|

| | |
|------------------------------|--------------------|
| TOTAL CAPITAL OUTLAYS | \$10,500.00 |
|------------------------------|--------------------|

| | |
|----------------------------------|---------------------|
| TOTAL ELECTION COMMISSION | \$522,981.99 |
|----------------------------------|---------------------|

OTHER COUNTY EXPENSES

PERSONAL SERVICES

1000-0112-1001 SALARIES, FULL TIME

| | | |
|----------------------------------|-------------|-------------|
| 1. BRANDON KNIGHT, COMPUTER TECH | 8/17/2023 | \$61,655.94 |
| <u>Base</u> | <u>Step</u> | 1 YEAR |
| \$58,401.00 | \$2,418.00 | \$60,819.00 |
| \$2,339.19 | 17 | \$39,766.23 |
| <u>Base</u> | <u>Step</u> | 2 YEARS |
| \$58,401.00 | \$4,836.00 | \$63,237.00 |
| \$2,432.19 | 9 | \$21,889.71 |

TOTAL SALARIES, FULL TIME \$61,655.94

1000-0112-1002 SALARIES, PART TIME \$19,194.24

| | |
|---|----------------|
| 1. OPEN | \$19,194.24 |
| \$15.38 PR HR, 24 HRS PR WK, 52 WKS PR YR | |
| \$738.24 | 26 \$19,194.24 |

TOTAL SALARIES, PART TIME \$19,194.24

| | |
|--|-------------|
| 1000-0112-1006 SOCIAL SECURITY MATCHING | \$6,200.00 |
| 1000-0112-1007 RETIREMENT MATCHING | \$12,500.00 |
| 1000-0112-1009 HEALTH INSURANCE | \$7,150.00 |
| 1000-0112-1010 WORKMENS COMPENSATION (INCLUDES VOLUNTEER FIREMEN) | \$2,750.00 |
| 1000-0112-1011 UNEMPLOYMENT COMPENSATION | \$350.00 |
| 1000-0112-1013 VEHICLE FRINGE | \$300.00 |
| 1000-0112-1014 COBRA SERVE *INCLUDES \$120.00 FOR CHECK PROCESSING * INCLUDES \$2,000.00 FOR ACA REPORTING | \$2,200.00 |
| 1000-0112-1016 LIFE INSURANCE | \$23.00 |

TOTAL PERSONAL SERVICES \$112,323.18

SUPPLIES

SUPPLIES

| | |
|--|-------------|
| 1000-0112-2001 GENERAL SUPPLIES | \$5,500.00 |
| 1000-0112-2002 SMALL EQUIPMENT, LESS THAN \$5000 | \$500.00 |
| 1000-0112-2007 FUELS, OILS & LUBRICANTS | \$1,000.00 |
| REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0112-2023 PARTS & REPAIRS | \$250.00 |
| 1000-0112-2024 MAINTENANCE & SERVICE CONTRACTS | \$20,000.00 |

\$12,500.00 GENERATORS
 \$1,000.00 WEB DESIGN
 \$1,000.00 COMPUTER SUPPORT

1000-0112-2999 BUILDING MAINTENANCE \$300.00

TOTAL SUPPLIES \$27,550.00

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

1000-0112-3005 SPECIAL LEGAL ATTORNEY \$36,000.00

1000-0112-3007 DRUG TESTING \$1,500.00

1000-0112-3009 OTHER PROF SERVICES (AAC DUES) \$16,500.00

COMMUNICATIONS

1000-0112-3022 CELL PHONES & PAGERS \$800.00

1000-0112-3025 TELEPHONE, FAX, & INTERNET \$3,000.00

ADVERTISING & PUBLICATIONS

1000-0112-3040 ADVERTISING & PUBLICATIONS \$1,000.00

INSURANCE

1000-0112-3050 OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT \$1,000.00

1000-0112-3053 FLEET LIABILITY \$700.00

MISCELLANEOUS

1000-0112-3094 MEALS & LODGING \$150.00

1000-0112-3098 JUDGEMENT & DAMAGES \$5,000.00

1000-0112-3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT \$95,935.00

1000-0112-3103 GRANTS IN AID \$95,843.00

| | |
|-------------------------------------|-------------|
| WHITE COUNTY SOIL CONSERVATION | \$15,000.00 |
| FAMILY VIOLENCE PREVENTION | \$10,000.00 |
| MAIN STREET SEARCY | \$5,000.00 |
| AMERICAN RED CROSS | \$7,500.00 |
| WHITE RIVER PLANNING & DEVELOPMENT. | \$8,500.00 |
| KEEP ARKANSAS BEAUTIFUL | \$5,000.00 |
| LOCAL EM PLANNING COMM | \$3,500.00 |
| WH CO CHILDREN'S SAFETY CENTER | \$5,000.00 |
| IMAGINATION LIBRARY | \$4,000.00 |
| JACOBS PLACE HOMELESS SHELTER | \$10,000.00 |
| METRO ALLIANCE | \$15,843.00 |
| CAPCA | \$1,500.00 |
| WHITE COUNTY 4-H FOUNDATION | \$5,000.00 |

| | | |
|----------------|------------------|------------|
| 1000-0112-3110 | PROPERTY TAXES | \$1,500.00 |
| 1000-0112-3116 | PICTOMETRY | \$1,500.00 |
| 1000-0112-3120 | SPECIAL PROJECTS | \$1,000.00 |

| | | |
|------------------------------------|--|---------------------|
| TOTAL OTHER SERV & CHGS | | \$261,428.00 |
|------------------------------------|--|---------------------|

DEBT SERVICE

| | | |
|----------------|--------------------------|-----|
| 1000-0112-5005 | LEASE PURCHASE PRINCIPAL | \$- |
|----------------|--------------------------|-----|

| | | |
|---------------------------|--|---------------|
| TOTAL DEBT SERVICE | | \$0.00 |
|---------------------------|--|---------------|

TRANSFERS OUT

| | | |
|----------------|---------------|--------------|
| 1000-0112-9999 | TRANSFERS OUT | \$336,694.00 |
|----------------|---------------|--------------|

\$80,000.00 TO BE TRANSFERRED FROM COUNTY GENERAL
TO VICTIM WITNESS DUE TO SHORTAGE OF VICTIM WITNESS FUNDS

\$6694.00 TO BE TRANSFERRED FROM COUNTY GENERAL
TO THE VICTIM OF CRIME ACT FUND (VOCA)

\$250,000.00 TO BE TRANSFERRED FROM COUNTY GENERAL
TO EMERGENCY SERVICES 911 FUND

| | | |
|----------------------------|--|---------------------|
| TOTAL TRANSFERS OUT | | \$336,694.00 |
|----------------------------|--|---------------------|

| | | |
|------------------------------------|--|---------------------|
| TOTAL OTHER COUNTY EXPENSES | | \$737,995.18 |
|------------------------------------|--|---------------------|

COUNTY GENERAL ROAD FUND

SUPPLIES

REPAIR & MAINTENANCE SUPPLIES

| | | |
|-----------------------|---------------------|---------------------|
| 1000-0200-2025 | ASPHALT | \$250,000.00 |
| 1000-0200-2027 | GRAVEL, DIRT & SAND | \$450,000.00 |
| 1000-0200-2031 | BRIDGES & STEEL | \$150,000.00 |
| TOTAL SUPPLIES | | \$850,000.00 |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|---|-----------------------------|---------------|
| 1000-0200-3009 | OTHER PROFESSIONAL SERVICES | \$0.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$0.00 |

CAPITAL OUTLAY

| | | |
|-----------------------------|-----------------------|---------------------|
| 1000-0200-4004 | MACHINERY & EQUIPMENT | \$300,000.00 |
| TOTAL CAPITAL OUTLAY | | \$300,000.00 |

| | | |
|---------------------------------------|--|-----------------------|
| TOTAL COUNTY GENERAL ROAD FUND | | \$1,150,000.00 |
|---------------------------------------|--|-----------------------|

COUNTY HEALTH DEPARTMENT

PERSONAL SERVICES

1000-0300-1002 SALARIES, PART TIME

| | |
|---|-------------|
| 1. TANYA SMITH | \$17,359.68 |
| \$13.91 PR HR, 24 HRS PR WK, 52 WKS PR YR | |
| \$667.68 26 \$17,359.68 | |
| SEARCY UNIT | |
| 2. DARLENE ROLAND | \$7,706.40 |
| \$12.35 PR HR, 12 HRS PR WK, 52 WKS PR YR | |
| \$296.40 26 \$7,706.40 | |
| BEEBE UNIT | |

TOTAL SALARIES, PART TIME \$25,066.08

| | |
|--|------------|
| 1000-0300-1006 SOCIAL SECURITY MATCHING | \$1,918.00 |
| 1000-0300-1007 RETIREMENT MATCHING | \$3,861.00 |
| 1000-0300-1010 WORKERS COMPENSATION | \$580.00 |
| 1000-0300-1011 UNEMPLOYMENT COMPENSATION | \$150.00 |

TOTAL PERSONAL SERVICES \$31,575.08

SUPPLIES

SUPPLIES

| | |
|--|-------------|
| 1000-0300-2001 GENERAL SUPPLIES | \$2,600.00 |
| 1000-0300-2002 SMALL EQUIPMENT (LESS THAN \$5,000) | \$1,700.00 |
| 1000-0300-2003 JANITORIAL SUPPLIES | \$15,000.00 |
| 1000-0300-2004 MEDICINE AND DRUGS | \$100.00 |
| REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0300-2020 BLDG MATERIALS & SUPPLIES | \$2,000.00 |
| 1000-0300-2023 PARTS & REPAIRS | \$1,000.00 |
| 1000-0300-2024 MAINTENANCE & SERVICE CONTRACTS | \$1,500.00 |
| 1000-0300-2999 BUILDING MAINTENANCE | \$3,500.00 |

TOTAL SUPPLIES \$27,400.00

OTHER SERVICES AND CHARGES

COMMUNICATIONS

| | |
|--|-------------|
| 1000-0300-3021 POSTAGE | \$400.00 |
| 1000-0300-3025 TELEPHONE, FAX, CELL & INTERNET | \$23,300.00 |

INSURANCE(OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|-------------|
| 1000-0300-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$300.00 |
| 1000-0300-3052 | FIRE & EXTENDED COVERAGE UTILITIES | \$6,000.00 |
| 1000-0300-3060 | ELECTRICITY | \$11,000.00 |
| 1000-0300-3061 | GAS | \$5,000.00 |
| 1000-0300-3062 | WATER | \$1,200.00 |
| 1000-0300-3063 | WASTE DISPOSAL | \$2,400.00 |

TOTAL OTHER SERVICES AND CHARGES \$49,600.00

CAPITAL OUTLAYS

| | | |
|----------------|--|------------|
| 1000-0300-4004 | MACHINERY & EQUIPMENT, OVER \$5,000.00 | \$5,000.00 |
|----------------|--|------------|

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL COUNTY HEALTH DEPARTMENT \$113,575.08

CO. GEN LAW ENFORCEMENT FUND

SUPPLIES

1000-0400-2002 SMALL EQUIPMENT (LESS THAN \$5000) \$ 100,000.00

TOTAL SUPPLIES \$ 100,000.00

CAPITAL OUTLAY

1000-0400-4004 MACHINERY & EQUIPMENT \$0.00

1000-0400-4005 VEHICLES \$300,000.00

TOTAL CAPITAL OUTLAY \$300,000.00

TOTAL CO. GENERAL LAW ENFORCEMENT FUND \$400,000.00

CIRCUIT COURT- FIRST DIVISION

SUPPLIES

SUPPLIES

| | | |
|----------------|------------------------------------|--------------------|
| 1000-0401-2001 | GENERAL SUPPLIES | \$3,000.00 |
| 1000-0401-2002 | SMALL EQUIPMENT (LESS THAN \$5000) | \$6,000.00 |
| 1000-0401-2003 | JANITORIAL SUPPLIES | \$800.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0401-2020 | BUILDING MATERIALS & SUPPLIES | \$1,500.00 |
| 1000-0401-2023 | PARTS & REPAIRS | \$300.00 |
| 1000-0401-2024 | MAINTENANCE & SERVICE CONTRACTS | \$3,500.00 |
| 1000-0401-2999 | BUILDING MAINTENANCE | \$3,000.00 |
| | TOTAL SUPPLIES | \$18,100.00 |

OTHER SERVICES & CHARGES

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 1000-0401-3021 | POSTAGE | \$100.00 |
| 1000-0401-3023 | INTERNET CONNECTION | \$1,750.00 |
| 1000-0401-3025 | TELEPHONE, FAX, CELL & INTERNET | \$4,050.00 |

TRANSPORTATION

| | | |
|----------------|--------|------------|
| 1000-0401-3030 | TRAVEL | \$1,000.00 |
|----------------|--------|------------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|------------|
| 1000-0401-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$150.00 |
| 1000-0401-3052 | FIRE & EXT COVERAGE | \$6,000.00 |

UTILITIES

| | | |
|----------------|----------------|------------|
| 1000-0401-3060 | ELECTRICITY | \$8,400.00 |
| 1000-0401-3061 | GAS | \$4,000.00 |
| 1000-0401-3065 | WATER | \$690.00 |
| 1000-0401-3063 | WASTE DISPOSAL | \$300.00 |

MISCELLANEOUS

| | | |
|----------------|---------------------|-------------|
| 1000-0401-3090 | DUES & MEMEBERSHIPS | \$ 550.00 |
| 1000-0401-3092 | JURORS & WITNESSES | \$15,000.00 |

1000-0401-3100 OTHER MISCELLANEOUS \$3,550.00

1000-0401-3101 TRAINING & EDUCATION \$300.00

TOTAL OTHER SERV & CHGS \$45,840.00

CAPITAL OUTLAYS

1000-0401-4003 IMPROVEMENT O/T BUILDING \$0.00

1000-0401-4004 MACHINERY & EQUIPMENT \$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL CIRCUIT COURT - FIRST DIVISION \$63,940.00

CIRCUIT COURT - THIRD DIVISION

SUPPLIES

| | | |
|----------------|---------------------------------------|--------------------|
| | SUPPLIES | |
| 1000-0402-2001 | GENERAL SUPPLIES | \$3,000.00 |
| 1000-0402-2002 | SMALL EQUIPMENT(LESS THAN \$5,000.00) | \$750.00 |
| 1000-0402-2003 | JANITORIAL SUPPLIES | \$2,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0402-2020 | BUILDING MATERIALS & SUPPLIES | \$1,750.00 |
| 1000-0402-2023 | PARTS & REPAIRS | \$2,500.00 |
| 1000-0402-2024 | MAINTENANCE & SERVICE CONTRACTS | \$40,000.00 |
| 1000-0402-2999 | BUILDING MAINTENANCE | \$1,000.00 |
| | TOTAL SUPPLIES | \$51,000.00 |

OTHER SERVICES & CHARGES

| | | |
|----------------|--|--------------------|
| | COMMUNICATIONS | |
| 1000-0402-3021 | POSTAGE | \$500.00 |
| 1000-0402-3025 | TELEPHONE, FAX, CELL & INTERNET | \$2,200.00 |
| | INSURANCE (OTHER THAN PERSONAL SERVICES) | |
| 1000-0402-3052 | FIRE & EXTENDED COVERAGE | \$9,000.00 |
| | UTILITIES | |
| 1000-0402-3060 | ELECTRICITY | \$8,500.00 |
| 1000-0402-3061 | GAS | \$2,200.00 |
| 1000-0402-3062 | WATER | \$620.00 |
| 1000-0402-3063 | WASTE DISPOSAL | \$180.00 |
| | RENTALS & LEASES | |
| 1000-0402-3073 | LEASE-MACHINERY & EQUIPMENT | \$1,000.00 |
| | MISCELLANEOUS | |
| 1000-0402-3092 | JURORS AND WITNESSES | \$0.00 |
| 1000-0402-3093 | MISCELLANEOUS LAW ENFORCEMENT | \$40,000.00 |
| 1000-0402-3100 | OTHER MISCELLANEOUS | \$1,500.00 |
| | TOTAL OTHER SERV & CHGS | \$65,700.00 |

CAPITAL OUTLAYS

1000-0402-4003 IMPROVEMENTS O/T BLDG

\$0.00

TOTAL CAPITAL OUTLAYS **\$0.00**

TOTAL CIRCUIT COURT - THIRD DIVISION **\$116,700.00**

CIRCUIT COURT - SECOND DIVISION

SUPPLIES

SUPPLIES

| | | |
|--|------------------------------------|------------|
| 1000-0403-2001 | GENERAL SUPPLIES | \$4,000.00 |
| 1000-0403-2002 | SMALL EQUIPMENT (LESS THAN \$5000) | \$3,000.00 |
| 1000-0403-2003 | JANITORIAL SUPPLIES | \$550.00 |
| REPAIR & MAINTENANCE SUPPLIES | | |
| 1000-0403-2020 | BUILDING MATERIALS & SUPPLIES | \$300.00 |
| 1000-0403-2023 | PARTS & REPAIRS | \$300.00 |
| 1000-0403-2024 | MAINTENANCE & SERVICE CONTRACTS | \$1,000.00 |
| 1000-0403-2999 | BUILDING MAINTENANCE | \$1,250.00 |

TOTAL SUPPLIES \$10,400.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 1000-0403-3021 | POSTAGE | \$1,200.00 |
| 1000-0403-3023 | INTERNET CONNECITON | \$1,000.00 |
| 1000-0403-3025 | TELEPHONE, FAX, CELL & INTERNET | \$6,000.00 |

TRANSPORTATION

| | | |
|----------------|--------|------------|
| 1000-0403-3030 | TRAVEL | \$1,500.00 |
|----------------|--------|------------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|--|------------|
| 1000-0403-3050 | OFFICAL & DEPUTY BOND AAC RISK MANAGEMENT | \$100.00 |
| 1000-0403-3052 | FIRE AND EXTEND COVERAGE | \$1,170.00 |

UTILILTIES

| | | |
|----------------|---------------|-------------|
| 1000-0403-3060 | ELECTRICITY | \$ 1,600.00 |
| 1000-0403-3061 | GAS | \$ 600.00 |
| 1000-0403-3065 | WATER & WASTE | \$ 500.00 |

RENTALS & LEASES

| | | |
|----------------|------------------------------|-----------|
| 1000-0403-3073 | LEASE- MACHINARY & EQUIPMENT | \$ 250.00 |
|----------------|------------------------------|-----------|

MISCELLANEOUS

| | | |
|----------------|----------------------|-----------|
| 1000-0403-3090 | DUES AND MEMBERSHIPS | \$ 500.00 |
|----------------|----------------------|-----------|

| | | |
|------------------------------------|---|--------------------|
| 1000-0403-3091 | COURT APPTD ATTORNEYS | \$3,000.00 |
| 1000-0403-3092 | JURORS AND WITNESS | \$40,000.00 |
| 1000-0403-3094 | MEALS & LODGING | \$500.00 |
| 1000-0403-3101 | TRAINING & EDUCATION | \$1,000.00 |
| 1000-0403-3102 | COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$1,500.00 |
| TOTAL OTHER SERV & CHGS | | \$60,420.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|-------------------|
| 1000-0403-4004 | MACHINERY & EQUIPMENT | \$5,000.00 |
| TOTAL CAPITAL OUTLAYS | | \$5,000.00 |

| | | |
|--|--|--------------------|
| ***** | | |
| TOTAL CIRCUIT COURT - SECOND DIVISION | | \$75,820.00 |
| ***** | | |

CIRCUIT COURTS FACILITY BUILDING FUND

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

1000-0404-3004 ENGINEERING & ARCHITECTURAL \$0.00

1000-0404-3009 OTHER PROFESSIONAL SERVICES \$0.00

TOTAL OTHER SERVICES AND CHARGES \$0.00

CAPITAL OUTLAYS

1000-0404-4006 CONSTRUCTION IN PROGRESS \$500,000.00

TOTAL OTHER SERVICES AND CHARGES \$500,000.00

TOTAL CIRCUIT COURTS FACILITY BUILDING FUND \$500,000.00

DISTRICT COURTS

1000-0409-3093 WHITE CO DISTRICT COURT DIV 1 - SEARCY \$72,500.00
MISC LAW ENFORCEMENT

1000-0410-3093 WHITE CO DISTRICT COURT DIV 2 BEEBE \$53,500.00
MISC LAW ENFORCEMENT

TOTAL DISTRICT COURTS **\$126,000.00**

JUVENILE COURT

PERSONAL SERVICES

1000-0414-1001

SALARIES, FULL TIME

| | | |
|---|---------------------|-------------|
| 1. AMY BRIDGES, CHIEF OF STAFF | 7/1/1999 | \$55,441.62 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$46,705.66 | \$8,736.00 | \$55,441.66 |
| \$2,132.37 | 26 | \$55,441.62 |
| | | |
| 2. KARRAS SMITH, DISTRICT PROBATION OFFICER (WHITE CO. PAYS 85%) | 7/9/2018 | \$46,246.72 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$37,510.75 | \$8,736.00 | \$46,246.75 |
| \$1,778.72 | 26 | \$46,246.72 |
| | | |
| 3. TYLER MEASELS TRUANCE OFFICER | 6/28/2021 | \$45,346.72 |
| <u>Base</u> | <u>Step</u> 3 YEARS | |
| \$37,510.75 | \$6,786.00 | \$44,296.75 |
| \$1,703.72 | 12 | \$20,444.64 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$37,510.75 | \$8,736.00 | \$46,246.75 |
| \$1,778.72 | 14 | \$24,902.08 |
| | | |
| 4. RACHEL WILES PROBATION OFFICER | 1/1/2022 | \$46,246.75 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$37,510.75 | \$8,736.00 | \$46,246.75 |
| \$1,778.72 | 26 | \$46,246.72 |
| | | |
| 5. NICOLE ABBOTT | 3/25/2019 | \$46,246.72 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$37,510.75 | \$8,736.00 | \$46,246.75 |
| \$1,778.72 | 26 | \$46,246.72 |
| | | |
| 6. DUSTIN GILLHAM | 1/3/2023 | \$42,346.72 |
| <u>Base</u> | <u>Step</u> 2 YEARS | |
| \$37,510.74 | \$4,836.00 | \$42,346.74 |
| \$1,628.72 | 26 | \$42,346.72 |

| | |
|----------------------------------|---------------------|
| TOTAL SALARIES, FULL TIME | \$281,875.25 |
|----------------------------------|---------------------|

| | | |
|----------------|---------------------------|-------------|
| 1000-0414-1006 | SOCIAL SECURITY MATCHING | \$21,565.00 |
| 1000-0414-1007 | RETIREMENT MATCHING | \$43,410.00 |
| 1000-0414-1009 | HEALTH INSURANCE | \$42,890.00 |
| 1000-0414-1010 | WORKERS COMPENSATION | \$5,000.00 |
| 1000-0414-1011 | UNEMPLOYMENT COMPENSATION | \$2,000.00 |
| 1000-0414-1014 | COBRA SERVE | \$45.00 |
| 1000-0414-1016 | LIFE INSURANCE | \$137.00 |

| | |
|--------------------------------|---------------------|
| TOTAL PERSONAL SERVICES | \$396,922.25 |
|--------------------------------|---------------------|

SUPPLIES**SUPPLIES**

| | | |
|-------------------------------|--|--------------------|
| 1000-0414-2001 | GENERAL SUPPLIES | \$6,000.00 |
| 1000-0414-2002 | SMALL EQUIPMENT (LESS THAN \$5,000.00) | \$4,000.00 |
| 1000-0414-2003 | JANITORIAL SUPPLIES | \$1,200.00 |
| REPAIR & MAINTENANCE SUPPLIES | | |
| 1000-0414-2020 | BUILDING MATERIALS & SUPPLIES | \$1,000.00 |
| 1000-0414-2024 | MAINTENANCE & SERVICE CONTRACTS | \$2,500.00 |
| 1000-0414-2999 | BUILDING MAINTENANCE | \$500.00 |
| TOTAL SUPPLIES | | \$15,200.00 |

OTHER SERVICES & CHARGES**PROFESSIONAL SERVICES**

| | | |
|----------------|---|------------|
| 1000-0414-3009 | OTHER PROF. SERVICES PSYCHOLOGICAL EXAMS | \$2,500.00 |
|----------------|---|------------|

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 1000-0414-3021 | POSTAGE | \$2,000.00 |
| 1000-0414-3022 | CELL PHONES & PAGERS | \$1,400.00 |
| 1000-0414-3025 | TELEPHONE, FAX, CELL & INTERNET | \$9,300.00 |

TRANSPORTATION

| | | |
|----------------|--------|------------|
| 1000-0414-3030 | TRAVEL | \$3,000.00 |
|----------------|--------|------------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|------------|
| 1000-0414-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$2,350.00 |
| 1000-0414-3052 | FIRE & EXT COVERAGE | \$4,000.00 |

UTILITIES

| | | |
|----------------|----------------|------------|
| 1000-0414-3060 | ELECTRICITY | \$7,200.00 |
| 1000-0414-3061 | GAS | \$1,500.00 |
| 1000-0414-3062 | WATER | \$900.00 |
| 1000-0414-3063 | WASTE DISPOSAL | \$300.00 |

MISCELLANEOUS

| | | |
|----------------|--------------------|----------|
| 1000-0414-3090 | DUES & MEMBERSHIPS | \$750.00 |
|----------------|--------------------|----------|

1000-0414-3093 MISCELLANEOUS LAW ENFORCEMENT \$75,000.00
*Juvenile Detention/Electronic Monitoring

1000-0414-3094 MEALS & LODGING \$2,000.00

1000-0414-3102 COMPUTER SOFTWARE,SUPPORT & MAINT AGREEMENT \$1,000.00

TOTAL OTHER SERV & CHGS \$113,200.00

TOTAL JUVENILE COURT \$525,322.25

PROSECUTING ATTORNEY

PERSONAL SERVICES

1000-0416-1001

SALARIES, FULL TIME

| | | |
|-------------------------------------|-------------|--------------------|
| 1. SARAH MILLER, SECRETARY | 1/29/2021 | \$40,529.08 |
| <u>Base</u> <u>Step</u> 3 YEARS | | |
| \$31,943.18 \$6,786.00 | \$38,729.18 | |
| \$1,489.58 2 \$2,979.16 | | |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$31,943.18 \$8,736.00 | \$40,679.18 | |
| \$1,564.58 24 \$37,549.92 | | |
| 2. CATHLEEN PEREZ, SECRETARY | 7/15/2024 | \$33,059.08 |
| <u>Base</u> <u>Step</u> 0 YEAR | | |
| \$31,943.18 0 | \$31,943.18 | |
| \$1,228.58 14 \$17,200.12 | | |
| <u>Base</u> <u>Step</u> 1 Year | | |
| \$31,943.18 \$2,418.00 | \$34,361.18 | |
| \$1,321.58 12 \$15,858.96 | | |
| TOTAL SALARIES, FULL TIME | | \$73,588.16 |

1000-0416-1002

SALARIES, PART TIME

| | | |
|---|-----------|---------------------|
| 1. OPEN, SECRETARY | 0/00/0000 | \$21,301.28 |
| <u>\$14.63 PER HOUR, 28 HOURS PER WEEK 52 WEEKS</u> | | |
| \$819.28 26 \$21,301.28 | | |
| 1. OPEN, SECRETARY | 0/00/0000 | \$21,301.28 |
| <u>\$14.63 PER HOUR, 28 HOURS PER WEEK 52 WEEKS</u> | | |
| \$819.28 26 \$21,301.28 | | |
| TOTAL SALARIES, PART TIME | | \$42,602.56 |
| TOTAL SALARIES | | \$116,190.72 |

| | | |
|--------------------------------|---------------------------|---------------------|
| 1000-0416-1006 | SOCIAL SECURITY MATCHING | \$8,900.00 |
| 1000-0416-1007 | RETIREMENT MATCHING | \$17,896.00 |
| 1000-0416-1009 | HEALTH INSURANCE | \$14,300.00 |
| 1000-0416-1010 | WORKERS COMPENSATION | \$3,100.00 |
| 1000-0416-1011 | UNEMPLOYMENT COMPENSATION | \$600.00 |
| 1000-0416-1014 | COBRA SERVE | \$27.00 |
| 1000-0416-1016 | LIFE INSURANCE | \$46.00 |
| TOTAL PERSONAL SERVICES | | \$161,059.72 |

SUPPLIES

SUPPLIES

| | | |
|----------------|-------------------------------------|--------------------|
| 1000-0416-2001 | GENERAL SUPPLIES | \$25,000.00 |
| 1000-0416-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$8,000.00 |
| 1000-0416-2003 | JANITORIAL SUPPLIES | \$1,500.00 |
| 1000-0416-2007 | FUEL, OIL & LUBRICANTS | \$3,600.00 |
| 1000-0416-2008 | TIRES & TUBES | \$1,200.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0416-2020 | BUILDING MATERIALS & SUPPLIES | \$750.00 |
| 1000-0416-2023 | REPAIR PARTS | \$2,000.00 |
| 1000-0416-2024 | MAINTENANCE & SERVICE CONTRACTS | \$6,000.00 |
| 1000-0416-2999 | BUILDING MAINTENANCE | \$6,250.00 |
| | TOTAL SUPPLIES | \$54,300.00 |

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

1000-0416-3009 OTHER PROFESSIONAL SERVICES \$4,000.00

COMMUNICATIONS

1000-0416-3021 POSTAGE \$2,500.00

1000-0416-3025 TELEPHONE, FAX, CELL & INTERNET \$11,000.00

1000-0416-3028 CABLE TV SERVICES \$0.00

TRANSPORTATION

1000-0416-3030 TRAVEL \$1,000.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

1000-0416-3050 OFFICIAL & DEPUTY BOND \$9,500.00
PROFESSIONAL LIABILITY
AND AAC RISK MANAGEMENT

1000-0416-3052 FIRE & EXTENDED COVERAGE \$2,500.00

UTILITIES

1000-0416-3060 ELECTRICITY \$4,500.00

1000-0416-3061 GAS \$2,000.00

1000-0416-3065 WATER & WASTE \$2,000.00

RENTAL & LEASES (NOT LEASE PURCHASE)

1000-0416-3073 LEASE-MACHINERY & EQUIPMENT \$2,000.00

MISCELLANEOUS

| | | |
|---|---|--------------------|
| 1000-0416-3092 | JURORS & WITNESSES | \$3,500.00 |
| 1000-0416-3101 | TRAINING & EDUCATION | \$2,300.00 |
| 1000-0416-3102 | COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$33,500.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$80,300.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|---------------|
| 1000-0416-4004 | MACHINERY & EQUIPMENT | \$0.00 |
| TOTAL CAPITAL OUTLAYS | | \$0.00 |

| | | |
|--|--|---------------------|
| TOTAL PROSECUTING ATTORNEY'S OFFICE | | \$295,659.72 |
|--|--|---------------------|

CORONER'S OFFICE

PERSONAL SERVICES

1000-0419-1002 SALARIES, PART TIME

| | | |
|--------------------------------|-------------|-------------|
| 1. MATT SMITH, CORONER | 1/1/2023 | \$45,437.60 |
| <u>Base</u> <u>Step</u> 2 YEAR | | |
| \$40,601.67 \$4,836.00 | \$45,437.67 | |
| \$1,747.60 26 | \$45,437.60 | |
| | | |
| 2. BURNIS ROUSE, CHIEF DEPUTY | 9/3/2019 | \$22,254.70 |
| <u>Base</u> <u>Step</u> (TOP) | | |
| \$13,518.75 \$8,736.00 | \$22,254.75 | |
| \$855.95 26 | \$22,254.70 | |
| | | |
| 3. MICHAEL WATKINS | 4/17/2023 | \$13,825.36 |
| <u>Base</u> <u>Step</u> 0 YEAR | | |
| \$9,733.50 \$2,418.00 | \$12,151.50 | |
| \$467.36 8 | \$3,738.88 | |
| | | |
| <u>Base</u> <u>Step</u> 1 YEAR | | |
| \$9,733.50 \$4,836.00 | \$14,569.50 | |
| \$560.36 18 | \$10,086.48 | |
| | | |
| 4. JUSTIN PORTER | 7/9/2023 | \$13,267.36 |
| <u>Base</u> <u>Step</u> 0 YEAR | | |
| \$9,733.50 \$2,418.00 | \$12,151.50 | |
| \$467.36 14 | \$6,543.04 | |
| | | |
| <u>Base</u> <u>Step</u> 1 YEAR | | |
| \$9,733.50 \$4,836.00 | \$14,569.50 | |
| \$560.36 12 | \$6,724.32 | |

TOTAL SALARIES, PART TIME \$94,785.02

| | | |
|----------------|---------------------------|-------------|
| 1000-0419-1006 | SOCIAL SECURITY MATCHING | \$7,255.00 |
| 1000-0419-1007 | RETIREMENT MATCHING | \$14,600.00 |
| 1000-0419-1010 | WORKERS COMPENSATION | \$1,300.00 |
| 1000-0419-1011 | UNEMPLOYMENT COMPENSATION | \$200.00 |

TOTAL PERSONAL SERVICES \$118,140.02

SUPPLIES

SUPPLIES

| | | |
|----------------|------------------------|------------|
| 1000-0419-2001 | GENERAL SUPPLIES | \$4,800.00 |
| 1000-0419-2002 | SMALL EQUIPMENT | \$2,000.00 |
| 1000-0419-2007 | FUEL, OIL & LUBRICANTS | \$4,000.00 |
| 1000-0419-2008 | TIRES AND TUBES | \$1,000.00 |

REPAIRS & MAINTENANCE SUPPLIES

| | | |
|-----------------------|----------------------|--------------------|
| 1000-0419-2023 | PARTS & REPAIRS | \$500.00 |
| 1000-0419-2999 | BUILDING MAINTENANCE | \$5,000.00 |
| TOTAL SUPPLIES | | \$17,300.00 |

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-----------------------------|----------|
| 1000-0419-3009 | OTHER PROFESSIONAL SERVICES | \$150.00 |
|----------------|-----------------------------|----------|

COMMUNICATIONS

| | | |
|----------------|---------|----------|
| 1000-0419-3021 | POSTAGE | \$100.00 |
|----------------|---------|----------|

| | | |
|----------------|----------------------|------------|
| 1000-0419-3022 | CELL PHONES & PAGERS | \$1,000.00 |
|----------------|----------------------|------------|

TRANSPORTATION

| | | |
|----------------|--------|----------|
| 1000-0419-3030 | TRAVEL | \$750.00 |
|----------------|--------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|----------|
| 1000-0419-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$650.00 |
|----------------|---|----------|

| | | |
|----------------|--------------------------|------------|
| 1000-0419-3052 | FIRE & EXTENDED COVERAGE | \$6,000.00 |
|----------------|--------------------------|------------|

| | | |
|----------------|-----------------|----------|
| 1000-0419-3053 | FLEET LIABILITY | \$350.00 |
|----------------|-----------------|----------|

UTILITIES

| | | |
|----------------|-------------|------------|
| 1000-0419-3060 | ELECTRICITY | \$2,250.00 |
|----------------|-------------|------------|

| | | |
|----------------|-----|------------|
| 1000-0419-3061 | GAS | \$1,000.00 |
|----------------|-----|------------|

| | | |
|----------------|-------|----------|
| 1000-0419-3062 | WATER | \$900.00 |
|----------------|-------|----------|

| | | |
|----------------|----------------|----------|
| 1000-0419-3063 | WASTE DISPOSAL | \$300.00 |
|----------------|----------------|----------|

RENTALS & LEASES (NOT LEASE PURCHASE)

| | | |
|----------------|----------------|------------|
| 1000-0419-3072 | BUILDING LEASE | \$4,200.00 |
|----------------|----------------|------------|

MISCELLANEOUS

| | | |
|----------------|----------------------|----------|
| 1000-0419-3090 | DUES AND MEMBERSHIPS | \$150.00 |
|----------------|----------------------|----------|

| | | |
|----------------|-----------------|----------|
| 1000-0419-3094 | MEALS & LODGING | \$300.00 |
|----------------|-----------------|----------|

| | | |
|----------------|------------------------|----------|
| 1000-0419-3101 | TRAINING AND EDUCATION | \$350.00 |
|----------------|------------------------|----------|

| | | |
|--|--|--------------------|
| TOTAL OTHER SERVICES & CHGS | | \$18,450.00 |
|--|--|--------------------|

CAPITAL OUTLAY

| | | |
|----------------|-----------------------|------------|
| 1000-0419-4004 | MACHINERY & EQUIPMENT | \$5,000.00 |
|----------------|-----------------------|------------|

| | | |
|-----------------------------|--|-------------------|
| TOTAL CAPITAL OUTLAY | | \$5,000.00 |
|-----------------------------|--|-------------------|

TOTAL CORONER'S OFFICE

\$158,890.02

OFFICE OF EMERGENCY MANAGEMENT/FLOODPLAIN

PERSONAL SERVICES

1000-0500-1001 SALARIES, FULL TIME

| | | |
|------------------|-------------------|-------------|
| 1. TYLER MIZE | 5/28/2010 | \$63,708.58 |
| OEM COORDINATOR | 4/18/2023 | |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$54,972.65 | \$8,736.00 | \$63,708.65 |
| \$2,450.33 | 26 | \$63,708.58 |
| 2. CARLA JOHNSON | | \$50,070.80 |
| OEM/GIS | 9/2/2014 | |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$41,334.93 | \$8,736.00 | \$50,070.93 |
| \$1,925.80 | 26 | \$50,070.80 |

TOTAL SALARIES, FULL TIME \$113,779.38

| | |
|--|-------------|
| 1000-0500-1005 OVERTIME & OTHER PREMIUM COMPENSATION | \$2,500.00 |
| 1000-0500-1006 SOCIAL SECURITY MATCHING | \$8,896.00 |
| 1000-0500-1007 RETIREMENT MATCHING | \$17,908.00 |
| 1000-0500-1009 HEALTH INSURANCE | \$14,300.00 |
| 1000-0500-1010 WORKERS COMPENSATION | \$2,150.00 |
| 1000-0500-1011 UNEMPLOYMENT COMPENSATION | \$450.00 |
| 1000-0500-1014 COBRA SERVE | \$18.00 |
| 1000-0500-1016 LIFE INSURANCE | \$46.00 |

TOTAL PERSONAL SERVICES \$160,047.38

SUPPLIES

SUPPLIES

| | |
|--|------------|
| 1000-0500-2001 GENERAL SUPPLIES | \$3,000.00 |
| 1000-0500-2002 SMALL EQUIPMENT, LESS THAN \$5,000.00 | \$7,000.00 |
| 1000-0500-2003 JANITORIAL SUPPLIES | \$800.00 |
| 1000-0500-2006 CLOTHING & UNIFORMS | \$500.00 |
| 1000-0500-2007 FUEL, OIL, & LUBRICANTS | \$7,000.00 |
| 1000-0500-2008 TIRES AND TUBES | \$2,000.00 |
| REPAIR & MAINTENANCE SUPPLIES | |
| 1000-0500-2020 BLDG MATERIALS & SUPPLIES | \$3,000.00 |
| 1000-0500-2023 PARTS & REPAIRS | \$2,500.00 |

| | | |
|-----------------------|---------------------------------|--------------------|
| 1000-0500-2024 | MAINTENANCE & SERVICE CONTRACTS | \$10,000.00 |
| 1000-0500-2999 | BUILDING MAINTENANCE | \$5,000.00 |
| TOTAL SUPPLIES | | \$40,800.00 |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|---|-------------|
| 1000-0500-3007 | DRUG TESTING | \$280.00 |
| 1000-0500-3009 | OTHER PROFESSIONAL SERVICES Mitigation Plan Update | \$10,000.00 |

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 1000-0500-3021 | POSTAGE | \$400.00 |
| 1000-0500-3022 | CELL PHONES & PAGERS | \$4,000.00 |
| 1000-0500-3023 | INTERNET CONNECTION | \$0.00 |
| 1000-0500-3025 | TELEPHONE, FAX, CELL & INTERNET | \$5,200.00 |
| 1000-0500-3028 | CABLE TV SERVICE | \$2,000.00 |

TRANSPORTATION

| | | |
|----------------|--------|----------|
| 1000-0500-3030 | TRAVEL | \$800.00 |
|----------------|--------|----------|

ADVERTISING & PUBLICATIONS

| | | |
|----------------|---------------------------|----------|
| 1000-0500-3040 | ADVERTISING & PUBLICATION | \$200.00 |
|----------------|---------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|------------|
| 1000-0500-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$1,500.00 |
| 1000-0500-3052 | FIRE AND EXTENDED COVERAGE | \$3,600.00 |
| 1000-0500-3053 | FLEET LIABILITY | \$1,500.00 |

UTILITIES

| | | |
|----------------|-----------------|------------|
| 1000-0500-3060 | ELECTRICITY | \$6,000.00 |
| 1000-0500-3061 | GAS | \$2,400.00 |
| 1000-0500-3063 | WASTE DISPOSAL | \$0.00 |
| 1000-0500-3065 | WATER AND WASTE | \$1,600.00 |

MISCELLANEOUS

| | | |
|----------------|----------------------|------------|
| 1000-0500-3090 | DUES & MEMBERSHIPS | \$1,500.00 |
| 1000-0500-3094 | MEALS & LODGING | \$2,500.00 |
| 1000-0500-3101 | TRAINING & EDUCATION | \$250.00 |

| | | |
|---|---|--------------------|
| 1000-0500-3102 | COMP SOFTWARE, SUPPORT & MAINT. AGREEMENT | \$20,000.00 |
| 1000-0500-3116 | PICTOMETRY | \$3,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$66,730.00 |

CAPITAL OUTLAY

| | | |
|-----------------------------|-----------------------|--------------------|
| 1000-0500-4004 | MACHINERY & EQUIPMENT | \$10,000.00 |
| 1000-0500-4005 | VEHICLES | \$0.00 |
| TOTAL CAPITAL OUTLAY | | \$10,000.00 |

| | | |
|--|--|---------------------|
| TOTAL OFFICE OF EMERGENCY MGMT/FLOODPLAIN | | \$277,577.38 |
|--|--|---------------------|

LOCAL EMERGENCY PLANNING COMMISSION

SUPPLIES

SUPPLIES

1000-0503-2001 GENERAL SUPPLIES \$10,400.00

1000-0503-2002 SMALL EQUIPMENT (LESS THAN \$5,000) \$1,550.00

TOTAL SUPPLIES \$11,950.00

OTHER SERVICES AND CHARGES

TRANSPORTATION

1000-0503-3030 TRAVEL \$2,500.00

ADVERTISING & PUBLICATION

1000-0503-3040 ADVERTISING & PUBLICATION \$0.00

RENTALS & LEASES (NOT LEASE PURCHASE)

1000-0503-3070 LAND & BUILDINGS \$0.00

MISCELLANEOUS

1000-0503-3094 MEALS & LODGING \$0.00

1000-0503-3101 TRAINING & EDUCATION \$2,500.00

TOTAL OTHER SERVICES AND CHARGES \$5,000.00

TOTAL LOCAL PLANNING COMMISSION \$16,950.00

LOCAL EMERGENCY PLANNING COMMISSION

SUPPLIES

SUPPLIES

| | | |
|-----------------------|-------------------------------------|--------------------|
| 1000-0503-2001 | GENERAL SUPPLIES | \$10,400.00 |
| 1000-0503-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$1,550.00 |
| TOTAL SUPPLIES | | \$11,950.00 |

OTHER SERVICES AND CHARGES

TRANSPORTATION

| | | |
|----------------|--------|------------|
| 1000-0503-3030 | TRAVEL | \$2,500.00 |
|----------------|--------|------------|

ADVERTISING & PUBLICATION

| | | |
|----------------|---------------------------|--------|
| 1000-0503-3040 | ADVERTISING & PUBLICATION | \$0.00 |
|----------------|---------------------------|--------|

RENTALS & LEASES (NOT LEASE PURCHASE)

| | | |
|----------------|------------------|--------|
| 1000-0503-3070 | LAND & BUILDINGS | \$0.00 |
|----------------|------------------|--------|

MISCELLANEOUS

| | | |
|----------------|-----------------|--------|
| 1000-0503-3094 | MEALS & LODGING | \$0.00 |
|----------------|-----------------|--------|

| | | |
|----------------|----------------------|------------|
| 1000-0503-3101 | TRAINING & EDUCATION | \$2,500.00 |
|----------------|----------------------|------------|

| | | |
|---|--|-------------------|
| TOTAL OTHER SERVICES AND CHARGES | | \$5,000.00 |
|---|--|-------------------|

| | | |
|--|--|--------------------|
| TOTAL LOCAL PLANNING COMMISSION | | \$16,950.00 |
|--|--|--------------------|

TOTAL OF COUNTY GENERAL FUNDS

| | |
|-----------------------------------|----------------|
| COUNTY JUDGE | \$387,565.66 |
| COUNTY CLERK | \$797,680.61 |
| CIRCUIT CLERK | \$431,107.48 |
| TREASURER | \$225,839.66 |
| TAX COLLECTOR | \$750,213.69 |
| ASSESSOR'S OFFICE | \$1,510,699.99 |
| BOARD OF EQUALIZATION | \$11,105.00 |
| QUORUM COURT | \$209,683.69 |
| COURTHOUSE MAINTENANCE | \$419,999.42 |
| ELECTION COMMISSION | \$522,981.99 |
| OTHER COUNTY EXPENSES | \$737,995.18 |
| COUNTY GENERAL ROAD FUND | \$1,150,000.00 |
| COUNTY HEALTH DEPT | \$113,575.08 |
| CO GEN LAW ENFORCEMENT | \$400,000.00 |
| CIRCUIT COURT 1ST DIVISION | \$63,940.00 |
| CIRCUIT COURT 3RD DIVISION | \$116,700.00 |
| CIRCUIT COURT 2ND DIVISION | \$75,820.00 |
| CIRCUIT COURT FACILITY BUILDING I | \$500,000.00 |
| DISTRICT COURTS | \$126,000.00 |
| JUVENILE COURT | \$525,322.25 |
| PROSECUTING ATTORNEY | \$295,659.72 |
| CORONER | \$158,890.02 |
| OFFICE OF EMERGENCY MGMT | \$277,577.38 |
| LOCAL EMERG. PLANNING COMM. | \$16,950.00 |

| | |
|----------------------------------|-----------------------|
| TOTAL COUNTY GENERAL FUND | \$9,825,306.82 |
| | 50.55% |

COUNTY GENERAL RESERVE FUND

1001-8888-9999 TRANSFER OUT

\$5,327,859.00

| | |
|-----------------------------------|---------------------|
| TOTAL COUNTY GENERAL RESERVE FUND | \$5,327,859.00 |
| | 90.00% ¹ |

CORONAVIRUS RELIEF FUND

CAPITAL OUTLAY

1005-0404-4006 CONSTRUCTION IN PROGRESS \$1,525,510.00

TOTAL CAPITAL OUTLAY \$1,525,510.00

TOTAL CORONAVIRUS RELIEF FUND \$1,525,510.00
100.00%

ARPA REVENUE REPLACEMENT FUND

1006-0404-4006 CONSTRUCTION IN PROGRESS \$5,587,297.00

TOTAL CAPITAL OUTLAY \$5,587,297.00

TOTAL ARPA REVENUE REPLACEMENT FUND \$5,587,297.00

100.00%

LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND

CAPITAL OUTLAY

1007-0404-4006 CONSTRUCTION IN PROGRESS \$106,629.00

TOTAL CAPITAL OUTLAY \$106,629.00

TOTAL LOCAL ASSIST. & TRIBAL CONSISTENCY FUND \$106,629.00
100.00%

COPS IN SCHOOL FUND

PERSONAL SERVICES

1801-0400-1001

SALARIES, FULL TIME

| | | | | |
|--------------------------------|-------------|----------------|-------------|-------------|
| 1. OPEN | | | 0/00/000 | \$42,736.50 |
| <u>Base</u> | <u>Step</u> | <u>0 YEARS</u> | | |
| \$42,178.50 | \$0.00 | | \$42,178.50 | |
| \$1,622.25 | 20 | \$32,445.00 | | |
| <u>Base</u> | <u>Step</u> | <u>1 YEAR</u> | | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 | |
| \$1,715.25 | 6 | \$10,291.50 | | |
| 2. JOHN LONG; WHITE CO CENTRAL | | | 8/14/2017 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | <u>(TOP)</u> | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 3. REBECCA GRAY, PANGBURN | | | 6/12/2006 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | <u>(Top)</u> | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |

| | |
|----------------------------------|---------------------|
| TOTAL SALARIES, FULL TIME | \$144,565.50 |
|----------------------------------|---------------------|

| | |
|--|-------------|
| 1801-0400-1006 SOCIAL SECURITY MATCHING | \$11,061.50 |
| 1801-0400-1007 RETIREMENT MATCHING | \$22,263.00 |
| 1801-0400-1009 HEALTH INSURANCE | \$21,450.00 |
| 1801-0400-1010 WORKERS COMPENSATION | \$4,100.00 |
| 1801-0400-1011 UNEMPLOYMENT COMPENSATION | \$700.00 |
| 1801-0400-1014 COBRA SERVE | \$27.00 |
| 1801-0400-1015 UNIFORM ALLOWANCE | \$0.00 |
| 1801-0400-1016 LIFE INSURANCE | \$69.00 |

| | |
|--------------------------------|---------------------|
| TOTAL PERSONAL SERVICES | \$204,236.00 |
|--------------------------------|---------------------|

| | |
|----------------------------------|---------------------|
| TOTAL COPS IN SCHOOL FUND | \$204,236.00 |
| | 100.00% |

COUNTY ROAD BUDGET

PERSONAL SERVICES

| | | |
|---------------------------------------|---------------------------|------------------------------|
| 2000-0200-1001 | SALARIES, FULL TIME | \$2,607,321.32 |
| 2000-0200-1002 | SALARIES, PART TIME | \$77,568.00 |
| 2000-0200-1005 | OVERTIME | \$20,000.00 |
| <u>TOTAL SALARIES</u> | | <u>\$2,704,889.32</u> |
| 2000-0200-1006 | SOCIAL SECURITY MATCHING | \$207,000.00 |
| 2000-0200-1007 | RETIREMENT MATCHING | \$417,000.00 |
| 2000-0200-1009 | HEALTH INSURANCE | \$422,000.00 |
| 2000-0200-1010 | WORKERS COMPENSATION | \$55,000.00 |
| 2000-0200-1011 | UNEMPLOYMENT COMPENSATION | \$5,000.00 |
| 2000-0200-1013 | CAR ALLOWANCE | \$0.00 |
| 2000-0200-1014 | COBRA SERVE | \$522.00 |
| 2000-0200-1016 | LIFE INSURANCE | \$1,316.00 |
| <u>TOTAL PERSONAL SERVICES</u> | | <u>\$3,812,727.32</u> |

SUPPLIES

SUPPLIES

| | | |
|---|-------------------------------------|----------------|
| 2000-0200-2001 | GENERAL SUPPLIES | \$25,000.00 |
| 2000-0200-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$10,000.00 |
| 2000-0200-2003 | JANITORIAL SUPPLIES | \$10,000.00 |
| 2000-0200-2006 | CLOTHING & UNIFORMS | \$50,000.00 |
| 2000-0200-2007 | FUELS, OILS, LUBRICANTS | \$685,000.00 |
| 2000-0200-2008 | TIRES AND TUBES | \$90,000.00 |
| 2000-0200-2009 | GENERAL SUPPLIES, SIGNS | \$20,000.00 |
| REPAIRS & MAINTENANCE SUPPLIES | | |
| 2000-0200-2020 | BUILDING MATERIALS & SUPPLIES | \$3,000.00 |
| 2000-0200-2021 | PAINTS & METALS | \$2,300.00 |
| 2000-0200-2023 | PARTS & REPAIRS | \$360,000.00 |
| 2000-0200-2024 | MAINTENANCE & SERVICE CONTRACTS | \$10,000.00 |
| 2000-0200-2025 | ASPHALT | \$1,700,000.00 |
| 2000-0200-2026 | CULVERT & PIPE | \$450,000.00 |

| | | |
|-----------------------|----------------------|-----------------------|
| 2000-0200-2027 | GRAVEL, DIRT & SAND | \$1,220,000.00 |
| 2000-0200-2028 | LUMBER & PILINGS | \$2,000.00 |
| 2000-0200-2029 | SMALL TOOLS | \$2,000.00 |
| 2000-0200-2030 | CONCRETE | \$1,000.00 |
| 2000-0200-2031 | BRIDGE & STEEL | \$150,000.00 |
| 2000-0200-2999 | BUILDING MAINTENANCE | \$6,000.00 |
| TOTAL SUPPLIES | | \$4,796,300.00 |

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|---|-------------|
| 2000-0200-3009 | OTHER PROFESSIONAL SERVICES. (INCLUDES DRUG & ALCOHOL TESTING) | \$65,000.00 |
|----------------|---|-------------|

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 2000-0200-3022 | CELL PHONES & PAGERS | \$6,500.00 |
| 2000-0200-3025 | TELEPHONE, FAX, CELL & INTERNET | \$5,500.00 |

TRANSPORTATION

| | | |
|----------------|----------------|----------|
| 2000-0200-3031 | COMMON CARRIER | \$500.00 |
|----------------|----------------|----------|

ADVERTISING & PUBLICATIONS

| | | |
|----------------|---------------------------|----------|
| 2000-0200-3040 | ADVERTISING & PUBLICATION | \$750.00 |
|----------------|---------------------------|----------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|-------------|
| 2000-0200-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT (INCLUDES INSURANCE DEDUCTIBLE FOR STORAGE TANKS) | \$24,000.00 |
|----------------|---|-------------|

| | | |
|----------------|--------------------------|-------------|
| 2000-0200-3052 | FIRE & EXTENDED COVERAGE | \$30,000.00 |
|----------------|--------------------------|-------------|

| | | |
|----------------|-----------------|-------------|
| 2000-0200-3053 | FLEET LIABILITY | \$60,000.00 |
|----------------|-----------------|-------------|

UTILITIES

| | | |
|----------------|-------------|-------------|
| 2000-0200-3060 | ELECTRICITY | \$18,500.00 |
|----------------|-------------|-------------|

| | | |
|----------------|-----|------------|
| 2000-0200-3061 | GAS | \$6,500.00 |
|----------------|-----|------------|

| | | |
|----------------|-------|------------|
| 2000-0200-3062 | WATER | \$4,000.00 |
|----------------|-------|------------|

| | | |
|----------------|----------------|------------|
| 2000-0200-3063 | WASTE DISPOSAL | \$4,000.00 |
|----------------|----------------|------------|

RENTALS & LEASES (NOT LEASE PURCHASE)

| | | |
|----------------|----------------------------|------------|
| 2000-0200-3071 | RENT-MACHINERY & EQUIPMENT | \$5,000.00 |
|----------------|----------------------------|------------|

| | | |
|---|-----------------------------|---------------------|
| 2000-0200-3073 | LEASE-MACHINERY & EQUIPMENT | \$30,000.00 |
| | MISCELLANEOUS | |
| 2000-0200-3098 | JUDGEMENTS & DAMAGES | \$4,000.00 |
| 2000-0200-3100 | OTHER MISCELLANEOUS | \$17,000.00 |
| 2000-0200-3109 | TRANSPORTATION-LICENSING | \$150.00 |
| 2000-0200-3116 | PICTOMETRY | \$5,000.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$286,400.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|---|---------------------|
| 2000-0200-4004 | MACHINERY & EQUIPMENT | \$350,000.00 |
| 2000-0200-4005 | VEHICLES | \$220,000.00 |
| 2000-0200-4006 | CONSTRUCTION IN PROGRESS | \$0.00 |
| 2000-0200-4008 | ARK. HWY DEPT. AND OTHER CONSTRUCTION PROJECTS | \$375,000.00 |
| TOTAL CAPITAL OUTLAYS | | \$945,000.00 |

DEBT SERVICE

| | | |
|---------------------------|--------------------------|---------------------|
| 2000-0200-5003 | NOTE PRINCIPAL | \$125,000.00 |
| 2000-0200-5004 | NOTE INTEREST | \$70,000.00 |
| 2000-0200-5005 | LEASE PURCHASE PRINCIPAL | \$480,650.00 |
| 2000-0200-5006 | LEASE PURCHASE INTEREST | \$138,000.00 |
| TOTAL DEBT SERVICE | | \$813,650.00 |

TRANSFERS OUT

| | | |
|----------------------------|---------------|---------------|
| 2000-0200-9999 | TRANSFERS OUT | \$0.00 |
| TOTAL TRANSFERS OUT | | \$0.00 |

| | |
|---------------------------------|------------------------|
| TOTAL COUNTY ROAD BUDGET | \$10,654,077.32 |
| | 86.58% |

ROAD DEPT. SALARIES, FULL TIME

TRUCK DRIVERS

| | | |
|-----------------------|-------------|-------------|
| 1. RANDY BRACKENRIDGE | 6/11/2018 | \$42,450.46 |
| <u>BASE</u> | <u>STEP</u> | (TOP) |
| \$33,714.68 | \$8,736.00 | \$42,450.68 |
| \$1,632.71 | 26 | \$42,450.46 |
| 2. WILLIAM CARR | 7/22/2019 | \$42,450.46 |
| <u>BASE</u> | <u>STEP</u> | (TOP) |
| \$33,714.68 | \$8,736.00 | \$42,450.68 |
| \$1,632.71 | 26 | \$42,450.46 |

| | | | | | |
|---------------------|------------|---------|-------------|-------------|-------------|
| 3. BILLY D. HULSEY | | | | 7/28/2021 | \$41,325.61 |
| <u>BASE</u> | STEP | 3 YEAR | | | |
| \$33,714.68 | \$6,786.00 | | | \$40,500.68 | |
| \$1,557.72 | | 15 | \$23,365.80 | | |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 11 | \$17,959.81 | | |
| 4. MONTY WOOD | | | | 10/15/2018 | \$42,450.46 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |
| 5. DAVID WELLS | | | | 9/26/2022 | \$39,075.46 |
| <u>BASE</u> | STEP | 2 YEAR | | | |
| \$33,714.68 | \$4,836.00 | | | \$38,550.68 | |
| \$1,482.71 | | 19 | \$28,171.49 | | |
| <u>BASE</u> | STEP | 3 YEAR | | | |
| \$33,714.68 | \$6,786.00 | | | \$40,500.68 | |
| \$1,557.71 | | 7 | \$10,903.97 | | |
| 6. CAL SILER | | | | 2/14/2024 | \$35,853.49 |
| <u>BASE</u> | STEP | 0 Years | | | |
| \$33,714.68 | \$0.00 | | | \$33,714.68 | |
| \$1,296.72 | | 3 | \$3,890.16 | | |
| <u>BASE</u> | STEP | 1 Year | | | |
| \$33,714.68 | \$2,418.00 | | | \$36,132.68 | |
| \$1,389.71 | | 23 | \$31,963.33 | | |
| 7. A STONEY JACKSON | | 2 YEAR | | 1/24/2022 | \$40,425.46 |
| <u>BASE</u> | STEP | | | | |
| \$33,714.68 | \$4,836.00 | | | \$38,550.68 | |
| \$1,482.71 | | 1 | \$1,482.71 | | |
| <u>BASE</u> | STEP | 3 YEAR | | | |
| \$33,714.68 | \$6,786.00 | | | \$40,500.68 | |
| \$1,557.71 | | 25 | \$38,942.75 | | |
| 8. DANIEL COFER | | | | 6/15/2015 | \$42,450.46 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |
| 9. DAVID MOODY | | | | 4/9/2018 | \$42,450.46 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |
| 10. KENNETH DUTTON | | | | 2/6/2023 | \$38,271.46 |
| <u>BASE</u> | STEP | 1 YEARS | | | |
| \$33,714.68 | \$2,418.00 | | | \$36,132.68 | |
| \$1,389.71 | | 3 | \$4,169.13 | | |
| <u>BASE</u> | STEP | 2 YEAR | | | |
| \$33,714.68 | \$4,836.00 | | | \$38,550.68 | |
| \$1,482.71 | | 23 | \$34,102.33 | | |

| | | | | | |
|--------------------|-------------|---------|-------------|-------------|-------------|
| 11. RICK MYERS | | | | 4/14/2014 | \$42,450.46 |
| <u>BASE</u> | <u>STEP</u> | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |
| 12. ROY SUTHERLAND | | | | 7/8/2019 | \$42,450.46 |
| <u>BASE</u> | <u>STEP</u> | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |
| 13. TONY THOMPSON | | | | 6/24/2024 | \$34,923.46 |
| <u>BASE</u> | <u>STEP</u> | 0 Years | | | |
| \$33,714.68 | \$0.00 | | | \$33,714.68 | |
| \$1,296.71 | | 13 | \$16,857.23 | | |
| <u>BASE</u> | <u>STEP</u> | 1 Year | | | |
| \$33,714.68 | \$2,418.00 | | | \$36,132.68 | |
| \$1,389.71 | | 13 | \$18,066.23 | | |
| 14. WILLIAM DUTTON | | | | 3/20/2023 | \$38,085.46 |
| <u>BASE</u> | <u>STEP</u> | 1 YEAR | | | |
| \$33,714.68 | \$2,418.00 | | | \$36,132.68 | |
| \$1,389.71 | | 5 | \$6,948.55 | | |
| <u>BASE</u> | <u>STEP</u> | 2 YEARS | | | |
| \$33,714.68 | \$4,836.00 | | | \$38,550.68 | |
| \$1,482.71 | | 21 | \$31,136.91 | | |
| 15. BRADLEY COX | | | | 4/23/2018 | \$42,450.46 |
| <u>BASE</u> | <u>STEP</u> | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |

| | |
|-----------------------------------|---------------------|
| TOTAL SALARY TRUCK DRIVERS | \$607,564.08 |
|-----------------------------------|---------------------|

SIGN MAINTENANCE POSITION

| | | | | | |
|-----------------|-------------|-------|-------------|-------------|-------------|
| 1. DANNY RIGSBY | | | | 4/11/2016 | \$42,450.46 |
| <u>BASE</u> | <u>STEP</u> | (TOP) | | | |
| \$33,714.68 | \$8,736.00 | | | \$42,450.68 | |
| \$1,632.71 | | 26 | \$42,450.46 | | |

| | |
|---|--------------------|
| TOTAL SALARY SIGN MAINTENANCE POSITION | \$42,450.46 |
|---|--------------------|

GENERAL LABORER POSITION

| | | | | | |
|-------------------|-------------|--------|-------------|-------------|-------------|
| 1. CLARANCE SMITH | | | | 2/21/2024 | \$32,039.60 |
| <u>BASE</u> | <u>STEP</u> | 0 YEAR | | | |
| \$29,993.60 | \$0.00 | | | \$29,993.60 | |
| \$1,153.60 | | 4 | \$4,614.40 | | |
| <u>BASE</u> | <u>STEP</u> | 1 YEAR | | | |
| \$29,993.60 | \$2,418.00 | | | \$32,411.60 | |
| \$1,246.60 | | 22 | \$27,425.20 | | |

| | |
|--|--------------------|
| TOTAL SALARY GENERAL LABORER POSITION | \$32,039.60 |
|--|--------------------|

OPERATORS

| | | | | | |
|------------------|-------------|-------|--|----------|-------------|
| 1. MARVIN MILLER | | | | 9/1/2015 | \$44,165.94 |
| <u>BASE</u> | <u>STEP</u> | (TOP) | | | |

| | | | | |
|--------------------------|-------------|----|----------------|-------------|
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 2. JORDAN PATE | | | | |
| *SUPPLEMENTAL SET UP PAY | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 3. BRADLEY HARLAN | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 4. ERIC HELVERING | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 5. RUSSELL MERRIMAN | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 6. DAVID LUTNER | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 7. MICHAEL WILLIAMS | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 8. DONNIE MARTIN | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 9. JAMIESON MILLER | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>1 YEARS</u> | |
| \$35,429.94 | \$2,418.00 | | | \$37,847.94 |
| \$1,455.69 | | 3 | | \$4,367.07 |
| <u>BASE</u> | <u>STEP</u> | | <u>2 YEAR</u> | |
| \$35,429.94 | \$4,836.00 | | | \$40,265.94 |
| \$1,548.69 | | 23 | | \$35,619.87 |
| 10. WESTLEY MILLER | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>(TOP)</u> | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 |
| \$1,698.69 | | 26 | | \$44,165.94 |
| 11. CHRIS CLEVELAND | | | | |
| <u>BASE</u> | <u>STEP</u> | | <u>0 YEARS</u> | |
| \$35,429.94 | \$0.00 | | | \$35,429.94 |
| \$1,362.69 | | 5 | | \$6,813.45 |
| <u>BASE</u> | <u>STEP</u> | | <u>1 YEAR</u> | |
| \$35,429.94 | \$2,418.00 | | | \$37,847.94 |
| \$1,455.69 | | 21 | | \$30,569.49 |

| | | | | | |
|-------------------------|------------|---------|-------------|-------------|-------------|
| 12. DARYL SELLERS | | | | 9/9/2019 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 13. MARTY PATE | | | | 1/28/2019 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 14. BRIAN MURPHREE | | | | 5/27/2008 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 15. MITCH SMITHEY | | | | 9/13/2013 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 16. DAVID SHANE CROCKET | | | | 2/13/2017 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 17. DEMATT SMITH | | | | 8/24/2009 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 18. BILLY THOMAS | | | | 8/12/2013 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 19. JUSTIN WEBB | | | | 5/21/2008 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 20. RICKY WILLIS | | | | 3/19/2018 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 21. JASON GRIMES | | | | 8/19/2024 | \$36,359.94 |
| <u>BASE</u> | STEP | 0 YEARS | | | |
| \$35,429.94 | \$0.00 | | | \$35,429.94 | |
| \$1,362.69 | | 16 | \$21,803.04 | | |
| <u>BASE</u> | STEP | 1 YEAR | | | |
| \$35,429.94 | \$2,418.00 | | | \$37,847.94 | |
| \$1,455.69 | | 10 | \$14,556.90 | | |
| 22. JACOB BROWN | | | | 5/28/2019 | \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | | | |
| \$35,429.94 | \$8,736.00 | | | \$44,165.94 | |
| \$1,698.69 | | 26 | \$44,165.94 | | |
| 23. STEVEN GOFF | | | | 1/20/2012 | \$44,165.94 |

| | | | |
|-------------------------------|------------|---------|------------------------|
| <u>BASE</u> | STEP | (TOP) | |
| \$35,429.94 | \$8,736.00 | | \$44,165.94 |
| \$1,698.69 | 26 | | \$44,165.94 |
| 24, EMMETT GARNER | | | 1/12/2015 \$44,165.94 |
| <u>BASE</u> | STEP | (TOP) | |
| \$35,429.94 | \$8,736.00 | | \$44,165.94 |
| \$1,698.69 | 26 | | \$44,165.94 |
| TOTAL OPERATORS | | | \$1,041,214.56 |
| SPECIAL OPERATORS | | | |
| 1. CHARLES REDDICK | | | 7/25/2022 \$41,814.64 |
| <u>BASE</u> | STEP | 2 YEARS | |
| \$36,078.84 | \$4,836.00 | | \$40,914.84 |
| \$1,573.64 | 14 | | \$22,030.96 |
| <u>BASE</u> | STEP | 3 YEARS | |
| \$36,078.84 | \$6,786.00 | | \$42,864.84 |
| \$1,648.64 | 12 | | \$19,783.68 |
| 2. BRANDON HINKLE | | | 10/26/2015 \$44,814.64 |
| <u>BASE</u> | STEP | (TOP) | |
| \$36,078.84 | \$8,736.00 | | \$44,814.84 |
| \$1,723.64 | 26 | | \$44,814.64 |
| 3. DANIEL MURPHY | | | 8/24/2009 \$44,814.64 |
| <u>BASE</u> | STEP | (TOP) | |
| \$36,078.84 | \$8,736.00 | | \$44,814.84 |
| \$1,723.64 | 26 | | \$44,814.64 |
| 4. TIMOTHY TAYLOR | | | 7/25/1994 \$44,814.64 |
| <u>BASE</u> | STEP | (TOP) | |
| \$36,078.84 | \$8,736.00 | | \$44,814.84 |
| \$1,723.64 | 26 | | \$44,814.64 |
| 5. HOUSTON BROOKS | | | 4/18/2022 \$42,339.64 |
| <u>BASE</u> | STEP | 2 YEARS | |
| \$36,078.84 | \$4,836.00 | | \$40,914.84 |
| \$1,573.64 | 7 | | \$11,015.48 |
| <u>BASE</u> | STEP | 3 YEARS | |
| \$36,078.84 | \$6,786.00 | | \$42,864.84 |
| \$1,648.64 | 19 | | \$31,324.16 |
| 6. RANNY WEST | | | 6/8/2015 \$44,814.64 |
| <u>BASE</u> | STEP | (TOP) | |
| \$36,078.84 | \$8,736.00 | | \$44,814.84 |
| \$1,723.64 | 26 | | \$44,814.64 |
| 7. JAMES DIX | | | 5/20/2019 \$44,814.64 |
| <u>BASE</u> | STEP | (TOP) | |
| \$36,078.84 | \$8,736.00 | | \$44,814.84 |
| \$1,723.64 | 26 | | \$44,814.64 |
| 8. MARTY MCSPADDEN, GRADE-ALL | | | 11/27/2000 \$44,814.64 |
| <u>BASE</u> | STEP | (TOP) | |
| \$36,078.84 | \$8,736.00 | | \$44,814.84 |
| \$1,723.64 | 26 | | \$44,814.64 |

| | | |
|---|-------------|-------------|
| 9. JEFF PARRISH | 9/8/2015 | \$44,814.64 |
| <u>BASE</u> STEP (TOP) | | |
| \$36,078.84 \$8,736.00 | \$44,814.84 | |
| \$1,723.64 26 \$44,814.64 | | |

| | | |
|---|-------------|-------------|
| 10. CHANDLER HELVERING | 5/11/2023 | \$40,635.64 |
| <u>BASE</u> STEP 1 YEARS | | |
| \$36,078.84 \$2,418.00 | \$38,496.84 | |
| \$1,480.64 3 \$4,441.92 | | |

| | | |
|---|-------------|--|
| <u>BASE</u> STEP 2 YEAR | | |
| \$36,078.84 \$4,836.00 | \$40,914.84 | |
| \$1,573.64 23 \$36,193.72 | | |

| | |
|--------------------------------|---------------------|
| TOTAL SPECIAL OPERATORS | \$438,492.40 |
|--------------------------------|---------------------|

MECHANICS

| | | |
|---|-------------|-------------|
| 1. PAUL MILLER, MECHANIC | 6/23/2014 | \$49,789.74 |
| <u>BASE</u> STEP (TOP) | | |
| \$41,053.74 \$8,736.00 | \$49,789.74 | |
| \$1,914.99 26 \$49,789.74 | | |

| | | |
|---|-------------|-------------|
| 2. BRIAN LANDIS, MECHANIC | 6/12/2017 | \$49,789.74 |
| <u>BASE</u> STEP (TOP) | | |
| \$41,053.74 \$8,736.00 | \$49,789.74 | |
| \$1,914.99 26 \$49,789.74 | | |

| | | |
|---|-------------|-------------|
| 3. CHRISTIAN BARTHALOMEW | 12/10/2018 | \$49,789.74 |
| <u>BASE</u> STEP (TOP) | | |
| \$41,053.74 \$8,736.00 | \$49,789.74 | |
| \$1,914.99 26 \$49,789.74 | | |

| | | |
|---|-------------|-------------|
| 4. RANDY WILLIAMS, GARAGE SERVICEMAN | 6/24/2013 | \$44,468.76 |
| <u>BASE</u> STEP (Top) | | |
| \$35,732.76 \$8,736.00 | \$44,468.76 | |
| \$1,710.33 26 \$44,468.58 | | |

| | |
|------------------------|---------------------|
| TOTAL MECHANICS | \$193,837.98 |
|------------------------|---------------------|

ROAD SUPERVISOR

| | | |
|---|-------------|-------------|
| 1. EDWARD COVINGTON | 4/26/1999 | \$66,042.34 |
| <u>BASE</u> STEP (TOP) | | |
| \$57,306.52 \$8,736.00 | \$66,042.52 | |
| \$2,540.09 26 \$66,042.34 | | |

| | |
|------------------------------|--------------------|
| TOTAL ROAD SUPERVISOR | \$66,042.34 |
|------------------------------|--------------------|

ROAD FOREMEN

| | | |
|---|-------------|-------------|
| 1. JASON CUMMINS | 5/1/2012 | \$61,543.30 |
| <u>BASE</u> STEP (TOP) | | |
| \$52,807.48 \$8,736.00 | \$61,543.48 | |
| \$2,367.05 26 \$61,543.30 | | |

| | | |
|---|-------------|-------------|
| 2. CYLE BAKER, WESTERN PORTION | 5/28/2010 | \$61,543.30 |
| <u>BASE</u> STEP (TOP) | | |
| \$52,807.48 \$8,736.00 | \$61,543.48 | |
| \$2,367.05 26 \$61,543.30 | | |

| | | | |
|---------------------------------|------------|-------------|-------------|
| 3. TROY SMOTHERMAN, SHOP/OFFICE | | 4/14/2010 | \$61,543.30 |
| BASE | STEP | (Top) | |
| \$52,807.48 | \$8,736.00 | | \$61,543.48 |
| \$2,367.05 | 26 | \$61,543.30 | |

| | |
|---------------------------|---------------------|
| TOTAL ROAD FOREMEN | \$184,629.90 |
|---------------------------|---------------------|

| | |
|--|-------------------|
| *SUPPLEMENTAL PAY FOR SET UP OPERATOR | \$1,050.00 |
|--|-------------------|

| | | |
|---------|----|------------|
| \$40.38 | 26 | \$1,049.88 |
|---------|----|------------|

| | | |
|----------------------------------|----------------------------|-----------------------|
| TOTAL ROAD DEPT. SALARIES | SALARIES, FULL TIME | \$2,607,321.32 |
|----------------------------------|----------------------------|-----------------------|

TOTAL ROAD DEPT. SALARIES SALARIES, PART TIME

2000-0200-1002

PART TIME

1. OPEN

| | |
|---|-------------|
| \$16.00 PR HR, 24 HRS PR WK, 52 WKS PR YR | \$19,968.00 |
|---|-------------|

SEASONAL

1. OPEN

| | |
|---|-------------|
| \$15.00 PR HR, 40 HRS PR WK, 24 WKS PR YR | \$14,400.00 |
|---|-------------|

2. OPEN

| | |
|---|-------------|
| \$15.00 PR HR, 40 HRS PR WK, 24 WKS PR YR | \$14,400.00 |
|---|-------------|

3. OPEN

| | |
|---|-------------|
| \$15.00 PR HR, 40 HRS PR WK, 24 WKS PR YR | \$14,400.00 |
|---|-------------|

4. OPEN

| | |
|---|-------------|
| \$15.00 PR HR, 40 HRS PR WK, 24 WKS PR YR | \$14,400.00 |
|---|-------------|

| | |
|---------------------------------|--------------------|
| TOTAL PART TIME SALARIES | \$77,568.00 |
|---------------------------------|--------------------|

ADDITIONAL MOTOR FUEL TAX FUND

SUPPLIES

REPAIR & MAINTENANCE SUPPLIES

2003-0200-2025 ASPHALT \$439,900.00

TOTAL SUPPLIES \$439,900.00

TOTAL ADDITIONAL MOTOR FUEL TAX FUND \$439,900.00
87.00%

Hwy Construction Sales Tax Fund

SUPPLIES

REPAIR & MAINTENANCE SUPPLIES

| | | |
|-----------------------|---------------------|--------------------|
| 2800-0200-2025 | ASPHALT | \$0.00 |
| 2800-0200-2026 | Culvert & Pipe | \$0.00 |
| 2800-0200-2027 | Gravel, Dirt & Sand | \$48,221.00 |
| TOTAL SUPPLIES | | \$48,221.00 |

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|---|--|---------------|
| 2800-0200-3009 | Other Professional Services (Incl Rd Side Spraying) | \$0.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$0.00 |

| | |
|--|--------------------|
| TOTAL HWY CONSTRUCTION SALES TAX FUND | \$48,221.00 |
| | 100.00% |

TREASURER'S AUTOMATION FUND

SUPPLIES

SUPPLIES

| | | |
|-----------------------|-------------------------------------|--------------------|
| 3000-0103-2001 | GENERAL SUPPLIES | \$2,000.00 |
| 3000-0103-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$2,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3000-0103-2024 | MAINTENANCE & SERVICE CONTRACTS | \$16,000.00 |
| <u>TOTAL SUPPLIES</u> | | <u>\$20,000.00</u> |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-------------------|------------|
| 3000-0103-3003 | COMPUTER SERVICES | \$5,000.00 |
|----------------|-------------------|------------|

MISCELLANEOUS

| | | |
|---|--|--------------------|
| 3000-0103-3102 | COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$9,000.00 |
| <u>TOTAL OTHER SERVICES AND CHARGES</u> | | <u>\$14,000.00</u> |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|-------------------|
| 3000-0103-4004 | MACHINERY & EQUIPMENT | \$6,000.00 |
| <u>TOTAL CAPITAL OUTLAYS</u> | | <u>\$6,000.00</u> |

| | | |
|--|--|--------------------|
| <u>TOTAL TREASURER'S AUTOMATION FUND</u> | | <u>\$40,000.00</u> |
| | | 83.56% |

TAX COLLECTOR'S AUTOMATED FUND

PERSONAL SERVICES

| | | |
|--------------------------------|---------------------------|--------------------|
| 3001-0104-1002 | SALARIES, PART TIME | \$7,840.00 |
| | 1. SLOT | \$2,100.00 |
| | \$15.00 PR HR, 140 HRS | |
| | 2. SLOT | \$2,100.00 |
| | \$15.00 PR HR, 140 HRS | |
| | 3. SLOT | \$1,820.00 |
| | \$13.00 PR HR, 140 HRS | |
| | 4. SLOT | \$1,820.00 |
| | \$13.00 PR HR, 140 HRS | |
| 3001-0104-1006 | SOCIAL SECURITY MATCHING | \$ 600.00 |
| 3001-0104-1007 | RETIREMENT MATCHING | \$ 1,210.00 |
| 3001-0104-1010 | WORKERS COMPENSATION | \$ 250.00 |
| 3001-0104-1011 | UNEMPLOYMENT COMPENSATION | \$ 200.00 |
| TOTAL PERSONAL SERVICES | | \$10,100.00 |

SUPPLIES

SUPPLIES

| | | |
|-----------------------|-------------------------------------|--------------------|
| 3001-0104-2001 | GENERAL SUPPLIES | \$11,000.00 |
| 3001-0104-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$25,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3001-0104-2024 | MAINTENANCE & SERVICE CONTRACTS | \$0.00 |
| TOTAL SUPPLIES | | \$36,000.00 |

OTHER SERVICES AND CHARGES

TRANSPORTATION

| | | |
|----------------|--|-------------|
| 3001-0104-3030 | TRAVEL | \$1,000.00 |
| | INSURANCE (OTHER THAN PERSONAL SERVICES) | |
| 3001-0104-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$100.00 |
| | MISCELLANEOUS | |
| 3001-0104-3101 | TRAINING AND EDUCATION | \$4,000.00 |
| 3001-0104-3102 | COMPUTER SOFTWARE SUPPORT & MAINTENANCE AGREEMENT | \$80,000.00 |

TOTAL OTHER SERVICES & CHARGES **\$85,100.00**

CAPITAL OUTLAYS

3001-0104-4004 MACHINERY & EQUIPMENT \$25,000.00

TOTAL CAPITAL OUTLAYS **\$25,000.00**

TOTAL COLLECTOR'S AUTOMATED FUND **\$156,200.00**

82.19%

CIRCUIT COURT AUTOMATION FUND
(ACT 1262 OF 1995)

SUPPLIES

| | | |
|-----------------------|-------------------------------------|-------------------|
| 3002-0404-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$5,500.00 |
| TOTAL SUPPLIES | | \$5,500.00 |

OTHER SERVICES AND CHARGES

MISCELLANEOUS

| | | |
|---|--|-------------------|
| 3002-0404-3102 | COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$1,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$1,000.00 |

CAPITAL OUTLAY

| | | |
|-----------------------------|---|--------------------|
| 3002-0404-4004 | MACHINERY & EQUIPMENT (RECEIVED FROM COLLECTION OF COURT FINES FOR THE PURCHASE OF COMPUTER EQUIPMENT AND SOFTWARE, COMPUTER TECHNOLOGY, ETC) TO BE USED BY CIRCUIT COURTS | \$16,000.00 |
| TOTAL CAPITAL OUTLAY | | \$16,000.00 |

| | |
|---|--------------------|
| TOTAL CIR. COURT AUTOMATION FUND | \$22,500.00 |
| | 8.61% |

**ASSESSOR'S AUTOMATION FUND
AMENDMENT 79 FUND**

PERSONAL SERVICES

| | | |
|----------------------------------|---|--------------------|
| 3004-0105-1002 | SALARIES, PART TIME | \$21,082.88 |
| | 1. OPEN | \$21,082.88 |
| | \$14.48 PR HR, 56 HRS PER PAY PERIOD (26) | |
| | 787.36 26 | |
| TOTAL SALARIES, PART TIME | | \$21,082.88 |
| 3004-0105-1006 | SOCIAL SECURITY MATCHING | \$1,613.00 |
| 3004-0105-1007 | RETIREMENT MATCHING | \$3,247.00 |
| 3004-0105-1009 | HEALTH INSURANCE | \$0.00 |
| 3004-0105-1010 | WORKERS COMPENSATION | \$175.00 |
| 3004-0105-1011 | UNEMPLOYMENT COMPENSATION | \$150.00 |
| 3004-0105-1014 | COBRA SERVE | \$0.00 |
| 3004-0105-1016 | LIFE INSURANCE | \$0.00 |
| TOTAL PERSONAL SERVICES | | \$26,267.88 |

SUPPLIES

SUPPLIES

| | | |
|-------------------------------|------------------------------------|--------------------|
| 3004-0105-2001 | GENERAL SUPPLIES | \$2,500.00 |
| 3004-0105-2002 | SMALL EQUIPMENT (LESS THAN \$5000) | \$8,000.00 |
| 3004-0105-2007 | FUELS, OIL & LUBRICANTS | \$0.00 |
| 3004-0105-2008 | TIRES & TUBES | \$0.00 |
| REPAIR & MAINTENANCE SUPPLIES | | |
| 3004-0105-2024 | MAINTENANCE & SERVICE CONTRACTS | \$5,000.00 |
| TOTAL SUPPLIES | | \$15,500.00 |

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-------------------|-------------|
| 3004-0105-3003 | COMPUTER SERVICES | \$4,000.00 |
| COMMUNICATIONS | | |
| 3004-0105-3021 | POSTAGE | \$ 3,000.00 |
| TRANSPORTATION | | |
| 3004-0105-3030 | TRAVEL | \$ 5,000.00 |

| | | |
|---|---|--------------------|
| 3004-0105-3031 | COMMON CARRIER | \$ 2,000.00 |
| | ADVERTISING & PUBLICATIONS | |
| 3004-0105-3040 | ADVERTISING & PUBLICATIONS | \$ 1,000.00 |
| | INSURANCE (OTHER THAN PERSONAL SERVICES) | |
| 3004-0105-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$ 100.00 |
| 3004-0105-3053 | FLEET LIABILITY | \$ - |
| | MISCELLANEOUS | |
| 3004-0105-3094 | MEALS & LODGING | \$ 2,500.00 |
| 3004-0105-3101 | TRAINING & EDUCATION | \$ 2,000.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$19,600.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|-------------------|
| 3004-0105-4004 | MACHINERY & EQUIPMENT | \$8,000.00 |
| 3004-0105-4005 | VEHICLES | \$0.00 |
| TOTAL CAPITAL OUTLAYS | | \$8,000.00 |

| | |
|--|--------------------|
| TOTAL ASSESSORS AUTOMATION FUND | \$69,367.88 |
| | 33.40% |

COUNTY CLERK'S AUTOMATED FUND

SUPPLIES

SUPPLIES

| | | |
|-----------------------|--|--------------------|
| 3005-0101-2001 | GENERAL SUPPLIES | \$1,500.00 |
| 3005-0101-2002 | SMALL EQUIPMENT (LESS THAN \$5,000.00) | \$2,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3005-0101-2024 | MAINTENANCE & SERVICE CONTRACTS | \$24,100.00 |
| TOTAL SUPPLIES | | \$27,600.00 |

OTHER SERVICES AND CHARGES

MISCELLANEOUS

| | | |
|---|--|--------------------|
| 3005-0101-3100 | OTHER MISCELLANEOUS | \$10,000.00 |
| 3005-0101-3102 | COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$20,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$30,000.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|--------------------|
| 3005-0101-4004 | MACHINERY & EQUIPMENT | \$20,000.00 |
| TOTAL CAPITAL OUTLAYS | | \$20,000.00 |

| | |
|--|--------------------|
| TOTAL COUNTY CLERK'S AUTOMATED FUND | \$77,600.00 |
| | 34.27% |

RECORDER'S COST FUND

PERSONAL SERVICES

| | | | | |
|----------------|----------------------------------|-------------|-------------|---------------------|
| 3006-0102-1001 | SALARIES, FULL TIME | | | |
| | 1. DENSIE MORRIS | | 7/5/2006 | \$53,332.73 |
| | CHIEF DEPUTY | | | |
| | <u>Base</u> | <u>Step</u> | (TOP) | |
| | \$44,596.73 | \$8,736.00 | | \$53,332.73 |
| | \$2,051.25 | 26 | \$53,332.50 | |
| | 2. MICHELLE BUI | | 8/8/2011 | \$40,679.18 |
| | <u>Base</u> | <u>Step</u> | (TOP) | |
| | \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| | \$1,564.58 | 26 | \$40,679.08 | |
| | 3. MARQUITA TEAGUE | | 8/7/2003 | \$40,679.18 |
| | <u>Base</u> | <u>Step</u> | (TOP) | |
| | \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| | \$1,564.58 | 26 | \$40,679.08 | |
| | 4. BRIDGETTE BENNETT | | 9/21/2009 | \$40,679.18 |
| | <u>Base</u> | <u>Step</u> | (TOP) | |
| | \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| | \$1,564.58 | 26 | \$40,679.08 | |
| | 5. OPEN | | | \$31,943.18 |
| | <u>Base</u> | <u>Step</u> | 0 YEARS | |
| | \$31,943.18 | \$0.00 | | \$31,943.18 |
| | \$1,228.58 | 26 | \$31,943.08 | |
| | TOTAL SALARIES, FULL TIME | | | \$207,313.45 |

3006-0102-1002 SALARIES, PART TIME \$2,378.00

1. OPEN \$2,378.00
 \$11.89 PR HR, NOT TO EXCEED 200 HRS PR YR

3006-0102-1005 OVERTIME & OTHER PREMIUM COMPENSATION \$2,000.00

3006-0102-1006 SOCIAL SECURITY MATCHING \$16,195.00

3006-0102-1007 RETIREMENT MATCHING \$32,600.00

3006-0102-1009 HEALTH INSURANCE \$35,750.00

3006-0102-1010 WORKERS COMPENSATION \$4,750.00

3006-0102-1011 UNEMPLOYMENT COMPENSATION \$350.00

3006-0102-1014 COBRA SERVE \$45.00

3006-0102-1016 LIFE INSURANCE \$114.00

TOTAL PERSONAL SERVICES \$301,495.45

SUPPLIES

SUPPLIES

| | | |
|-----------------------|------------------------------------|--------------------|
| 3006-0102-2001 | GENERAL SUPPLIES | \$10,000.00 |
| 3006-0102-2002 | SMALL EQUIPMEN (LESS THAN \$5,000) | \$30,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3006-0102-2024 | MAINTENANCE & SERVICE CONTRACTS | \$0.00 |
| TOTAL SUPPLIES | | \$40,000.00 |

OTHER SERVICES AND CHARGES

| | | |
|---|--|---------------------|
| | TRANSPORTATION | |
| 3006-0102-3030 | TRAVEL | \$1,500.00 |
| | INSURANCE (OTHER THAN PERSONAL SERVICES) | |
| 3006-0102-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$2,000.00 |
| | MISCELLANEOUS | |
| 3006-0102-3094 | MEALS & LODGING | \$500.00 |
| 3006-0102-3102 | COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$100,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$104,000.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|---------------|
| 3006-0102-4004 | MACHINERY & EQUIPMENT | \$0.00 |
| TOTAL CAPITAL OUTLAYS | | \$0.00 |

TRANSFERS OUT

| | | |
|----------------------------|---------------|---------------|
| 3006-0102-9999 | TRANSFERS OUT | \$0.00 |
| TOTAL TRANSFERS OUT | | \$0.00 |

| | |
|-----------------------------------|---------------------|
| TOTAL RECORDER'S COST FUND | \$445,495.45 |
| | 30.19% |

WHITE COUNTY LIBRARY FUND

OTHER SERVICES AND CHARGES

3008-0600-3009 OTHER PROFESSIONAL SERVICES \$1,402,346.00

TOTAL OTHER SERVICES & CHARGES \$1,402,346.00

TOTAL WHITE COUNTY LIBRARY FUND \$1,402,346.00
100.00%

CHILD SUPPORT COST FUND

TRANSFERS OUT

3012-0102-9999 TRANSFERS OUT \$0.00

TOTAL TRANSFERS OUT \$0.00

TOTAL CHILD SUPPORT COST FUND \$0.00
0.00%

COMMUNICATION, FACILITY, AND EQUIPMENT FUND

SHERIFF'S OFFICE

SUPPLIES

SUPPLIES

| | | |
|--|--|--------------------|
| 3014-0400-2002 | SMALL EQUIPMENT (LESS THAN \$5,000.00) | \$50,000.00 |
| REPAIR & MAINTENANCE SUPPLIES | | |
| 3014-0400-2020 | BUILDING MATERIALS & SUPPLIES | \$0.00 |
| 3014-0400-2023 | PARTS & REPAIRS | \$0.00 |
| 3014-0400-2999 | BUILDING MAINTENANCE | \$0.00 |
| TOTAL SUPPLIES | | \$50,000.00 |

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-----------------------------|-------------|
| 3014-0400-3003 | COMPUTER SERVICES | \$46,000.00 |
| 3014-0400-3009 | OTHER PROFESSIONAL SERVICES | \$5,000.00 |

COMMUNICATION

| | | |
|----------------|---------------------------------|-------------|
| 3014-0400-3025 | TELEPHONE, FAX, CELL & INTERNET | \$70,000.00 |
|----------------|---------------------------------|-------------|

RENTALS & LEASES (NOT LEASE PURCHASE)

| | | |
|----------------|------------------------------|--------|
| 3014-0400-3073 | LEASE- MACHINERY & EQUIPMENT | \$0.00 |
|----------------|------------------------------|--------|

MISCELLANEOUS

| | | |
|----------------|--|--------------|
| 3014-0400-3102 | COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT | \$150,000.00 |
|----------------|--|--------------|

| | | |
|--------------------------------------|--|---------------------|
| TOTAL OTHER SERVICES AND CHGS | | \$271,000.00 |
|--------------------------------------|--|---------------------|

CAPITAL OUTLAYS

| | | |
|----------------|-------------------------------------|--------|
| 3014-0400-4004 | MACHINERY & EQUIPMENT (RADIO EQUIP) | \$0.00 |
|----------------|-------------------------------------|--------|

| | | |
|------------------------------|--|---------------|
| TOTAL CAPITAL OUTLAYS | | \$0.00 |
|------------------------------|--|---------------|

DEBT SERVICE

| | | |
|----------------|--------------------------|------|
| 3014-0400-5005 | LEASE PURCHASE PRINCIPAL | \$ - |
|----------------|--------------------------|------|

| | | |
|---------------------------|--|-------------|
| TOTAL DEBT SERVICE | | \$ - |
|---------------------------|--|-------------|

| | | |
|---|--|---------------------|
| TOTAL COMMUNICATION, FACILITY & EQUIPMENT FUND | | \$321,000.00 |
| | | 32.97% |

SHERIFF'S DEPARTMENT STATE DRUG CONTROL FUND

SUPPLIES

3015-0400-2002 SMALL EQUIPMENT (LESS THAN \$5,000) \$5,000.00

TOTAL SUPPLIES \$5,000.00

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

3015-0400-3009 OTHER PROFESSIONAL SERVICES \$ 5,000.00

MISCELLANEOUS

3015-0400-3094 MEALS & LODGING \$ 2,000.00

3015-0400-3102 COMPUTER SOFTWARE,SUPPORT,
& MAINTENANCE AGREEMENT \$ 1,500.00

3015-0400-3125 SPECIAL PROJECTS \$ 2,000.00

TOTAL OTHER SERVICES AND CHARGES \$10,500.00

TOTAL SHERIFF'S DEPT. STATE DRUG CONTROL FUND \$15,500.00
26.47%

SHERIFF'S BOAT FUND

SUPPLIES

SUPPLIES

3019-0400-2002 SMALL EQUIPMENT, LESS THAN \$5,000.00 \$2,500.00

REPAIR & MAINTENANCE SUPPLIES

3019-0400-2023 PARTS AND REPAIRS \$2,500.00

TOTAL SUPPLIES \$5,000.00

OTHER SERVICES & CHARGES

MISCELLANEOUS

3019-0400-3101 TRAINING & EDUCATION \$8,000.00

TOTAL OTHER SERV & CHARGES \$8,000.00

CAPITAL OUTLAY

3019-0400-4004 MACHINERY & EQUIPMENT \$0.00

TOTAL CAPITAL OUTLAY \$0.00

TOTAL SHERIFF'S BOAT FUND \$13,000.00
44.76%

9-1-1 EMERGENCY SERVICES BUDGET

PERSONAL SERVICES

| | | |
|----------------|---------------------------|--------------|
| 3020-0501-1001 | SALARIES, FULL TIME | \$927,793.56 |
| 3020-0501-1002 | SALARIES, PART TIME | \$80,130.00 |
| 3020-0501-1005 | OVERTIME | \$31,920.00 |
| 3020-0501-1006 | SOCIAL SECURITY MATCHING | \$77,500.00 |
| 3020-0501-1007 | RETIREMENT MATCHING | \$156,000.00 |
| 3020-0501-1009 | HEALTH INSURANCE | \$171,550.00 |
| 3020-0501-1010 | WORKERS COMPENSATION | \$13,200.00 |
| 3020-0501-1011 | UNEMPLOYMENT COMPENSATION | \$2,500.00 |
| 3020-0501-1013 | CAR ALLOWANCE | \$150.00 |
| 3020-0501-1014 | COBRA SERVE | \$163.00 |
| 3020-0501-1016 | LIFE INSURANCE | \$545.00 |
| 3020-0501-1017 | HOLIDAY PAY | \$9,000.00 |

TOTAL PERSONAL SERVICES \$1,470,451.56

SUPPLIES

SUPPLIES

| | | |
|----------------|---------------------------------|--------------|
| 3020-0501-2001 | GENERAL SUPPLIES | \$5,000.00 |
| 3020-0501-2002 | SMALL EQPT (LESS THAN \$5,000) | \$15,000.00 |
| 3020-0501-2003 | JANITORIAL SUPPLIES | \$2,600.00 |
| 3020-0501-2005 | FOOD | \$500.00 |
| 3020-0501-2006 | CLOTHING & UNIFORMS | \$0.00 |
| 3020-0501-2007 | FUEL, OIL & LUBRICANTS | \$700.00 |
| 3020-0501-2008 | TIRES & TUBES | \$700.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3020-0501-2020 | BUILDING MATERIALS & SUPPLIES | \$500.00 |
| 3020-0501-2024 | MAINTENANCE & SERVICE CONTRACTS | \$356,940.00 |
| 3020-0501-2999 | BUILDING MAINTENANCE | \$1,500.00 |

TOTAL SUPPLIES \$383,440.00

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|--|--------------|
| 3020-0501-3007 | DRUG TESTING | \$1,500.00 |
| 3020-0501-3009 | OTHER PROFESSIONAL SERVICES | \$300.00 |
| | COMMUNICATIONS | |
| 3020-0501-3021 | POSTAGE | \$75.00 |
| 3020-0501-3022 | CELL PHONE & PAGERS | \$1,900.00 |
| 3020-0501-3023 | INTERNET CONNECTION | \$0.00 |
| 3020-0501-3025 | TELEPHONE, FAX, CELL & INTERNET | \$10,000.00 |
| 3020-0501-3029 | 9-1-1 CIRCUITS | \$185,656.00 |
| | TRANSPORTATION | |
| 3020-0501-3030 | TRAVEL | \$1,500.00 |
| | ADVERTISING & PUBLICATIONS | |
| 3020-0501-3040 | ADVERTISING AND PUBLICATION | \$1,200.00 |
| | INSURANCE (OTHER THAN PERSONAL SERVICES) | |
| 3020-0501-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$12,500.00 |
| 3020-0501-3052 | FIRE & EXTENDED COVERAGE | \$9,000.00 |
| 3020-0501-3053 | FLEET LIABILITY | \$500.00 |
| | UTILITIES | |
| 3020-0501-3060 | ELECTRICITY | \$12,000.00 |
| 3020-0501-3061 | GAS | \$1,400.00 |
| 3020-0501-3062 | WATER | \$1,200.00 |
| 3020-0501-3063 | WASTE DISPOSAL | \$2,700.00 |
| | RENTALS AND LEASES(NOT LEASE PURCHASE) | |
| 3020-0501-3073 | LEASE- MACHINERY & EQUIPMENT (LEASE SW BELL) | \$0.00 |
| | MISCELLANEOUS | |
| 3020-0501-3090 | DUES & MEMBERSHIP | \$856.00 |
| 3020-0501-3094 | MEALS & LODGING | \$5,000.00 |
| 3020-0501-3101 | TRAINING & EDUCATION | \$5,000.00 |
| 3020-0501-3102 | COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$70,508.73 |
| 3020-0501-3116 | PICTOMERTY IMAGING | \$5,000.00 |

| | |
|---|---------------------|
| TOTAL OTHER SERVICES & CHARGES | \$327,795.73 |
|---|---------------------|

CAPITAL OUTLAYS

| | |
|--------------------------------------|-------------|
| 3020-0501-4004 MACHINERY & EQUIPMENT | \$15,804.00 |
|--------------------------------------|-------------|

| | |
|------------------------------|--------------------|
| TOTAL CAPITAL OUTLAYS | \$15,804.00 |
|------------------------------|--------------------|

| | |
|---------------------------------------|-----------------------|
| TOTAL 9-1-1 EMERGENCY SERVICES | \$2,197,491.29 |
| | 84.90% |

9-1-1 SALARIES, FULL TIME

| DISPATCHERS | | | | | |
|-------------------------------|-------------|---------|-----------|-------------|-------------|
| 1. AMY BARNETT | | | 4/18/2011 | | \$57,156.84 |
| DISPATCH SUPERVISOR | | | | | |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$48,420.91 | \$8,736.00 | | | \$57,156.91 | |
| \$2,198.34 | | 26 | | \$57,156.84 | |
| | | | | | |
| 2. PAIGE BLAND | | | 1/25/2021 | | \$51,523.70 |
| ASSISTANT DISPATCH SUPERVISOR | | | | | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | | |
| \$42,937.71 | \$6,786.00 | | | \$49,723.71 | |
| \$1,912.45 | | 2 | | \$3,824.90 | |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$42,937.71 | \$8,736.00 | | | \$51,673.71 | |
| \$1,987.45 | | 24 | | \$47,698.80 | |
| | | | | | |
| 3. DESSI WORSTELL (SEARCY) | | | 8/15/2022 | | \$39,244.30 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | | |
| \$33,658.44 | \$4,836.00 | | | \$38,494.44 | |
| \$1,480.55 | | 16 | | \$23,688.80 | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | | |
| \$33,658.44 | \$6,786.00 | | | \$40,444.44 | |
| \$1,555.55 | | 10 | | \$15,555.50 | |
| | | | | | |
| 4. KATHRYN ELGEN | | | 2/1/2022 | | \$42,394.30 |
| <u>Base</u> | <u>Step</u> | TOP | | | |
| \$33,658.44 | \$8,736.00 | | | \$42,394.44 | |
| \$1,630.55 | | 26 | | \$42,394.30 | |
| | | | | | |
| 5. KARRISSA HOOD | | | 3/11/2024 | | \$35,611.30 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | | |
| \$33,658.44 | \$0.00 | | | \$33,658.44 | |
| \$1,294.55 | | 5 | | \$6,472.75 | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | | |
| \$33,658.44 | \$2,418.00 | | | \$36,076.44 | |
| \$1,387.55 | | 21 | | \$29,138.55 | |
| | | | | | |
| 6. BAILEY GRIMES | | | 7/13/2020 | | \$42,394.30 |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$33,658.44 | \$8,736.00 | | | \$42,394.44 | |
| \$1,630.55 | | 26 | | \$42,394.30 | |

| | | | | |
|---------------------|-------------|---------|-------------|-------------|
| 7. OPEN | | | 0/00/0000 | \$34,309.30 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | | |
| \$33,658.44 | | | \$33,658.44 | |
| \$1,294.55 | | 19 | \$24,596.45 | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 | |
| \$1,387.55 | | 7 | \$9,712.85 | |
| 8. JAZMINE MARTIN | | | 2/25/2019 | \$42,394.30 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$33,658.44 | \$8,736.00 | | \$42,394.44 | |
| \$1,630.55 | | 26 | \$42,394.30 | |
| 9. SHYENNE EDWARDS | | | 10/30/2024 | \$34,030.30 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$33,658.44 | \$0.00 | | \$33,658.44 | |
| \$1,294.55 | | 22 | \$28,480.10 | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 | |
| \$1,387.55 | | 4 | \$5,550.20 | |
| 10. CAITLIN AMOS | | | 3/4/2022 | \$40,144.30 |
| <u>Base</u> | <u>Step</u> | 2 YEAR | | |
| \$33,658.44 | \$4,836.00 | | \$38,494.44 | |
| \$1,480.55 | | 4 | \$5,922.20 | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | |
| \$33,658.44 | \$6,786.00 | | \$40,444.44 | |
| \$1,555.55 | | 22 | \$34,222.10 | |
| 11. HEATHER MILLER | | | 1/6/2023 | \$38,494.30 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | |
| \$33,658.44 | \$4,836.00 | | \$38,494.44 | |
| \$1,480.55 | | 26 | \$38,494.30 | |
| 12. DANIELLE TATE | | | 2/26/2018 | \$42,394.30 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$33,658.44 | \$8,736.00 | | \$42,394.44 | |
| \$1,630.55 | | 26 | \$42,394.30 | |
| 13. ANGELA TARWATER | | | 6/3/2024 | \$35,053.30 |
| <u>BASE</u> | <u>STEP</u> | 0 YEARS | | |
| \$33,658.44 | \$0.00 | | \$33,658.44 | |
| \$1,294.55 | | 11 | \$14,240.05 | |
| <u>BASE</u> | <u>STEP</u> | 1 YEAR | | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 | |
| \$1,387.55 | | 15 | \$20,813.25 | |
| 14. AMANDA MILLER | | | 4/23/2024 | \$35,332.30 |
| <u>BASE</u> | <u>STEP</u> | 0 YEARS | | |
| \$33,658.44 | \$0.00 | | \$33,658.44 | |
| \$1,294.55 | | 8 | \$10,356.40 | |
| <u>BASE</u> | <u>STEP</u> | 1 YEAR | | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 | |
| \$1,387.55 | | 18 | \$24,975.90 | |
| 15. MIA RAMIREZ | | | 9/6/2024 | \$34,402.30 |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$33,658.44 | | \$0.00 | \$33,658.44 |
| \$1,294.55 | 18 | \$23,301.90 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 |
| \$1,387.55 | 8 | \$11,100.40 | |

* 16. ALEXANDRIA SKASICK 5/14/2021 \$40,444.44

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 3 YEAR | |
| \$33,658.44 | \$6,786.00 | | \$40,444.44 |
| \$1,555.55 | 9 | \$13,999.95 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | TOP | |
| \$33,658.44 | \$8,736.00 | | \$42,394.44 |
| \$1,630.55 | 17 | \$27,719.35 | |

* 17. TONI MALANOWSKI 6/3/2024 \$40,444.44

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 3 YEAR | |
| \$33,658.44 | \$6,786.00 | | \$40,444.44 |
| \$1,555.55 | 11 | \$17,111.05 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$33,658.44 | \$8,736.00 | | \$42,394.44 |
| \$1,630.55 | 15 | \$24,458.25 | |

* 18. OPEN 0/00/0000 \$34,309.30

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEAR | |
| \$33,658.44 | | | \$33,658.44 |
| \$1,294.55 | 19 | \$24,596.45 | |

| | | | |
|-------------|-------------|------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEARS | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 |
| \$1,387.55 | 7 | \$9,712.85 | |

19. LISA GUNNOE (SEARCY) 3/28/2024 \$35,518.30

| | | | |
|-------------|-------------|------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$33,658.44 | \$0.00 | | \$33,658.44 |
| \$1,294.55 | 6 | \$7,767.30 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 |
| \$1,387.55 | 20 | \$27,751.00 | |

20. JENNIFER SMITH (SEARCY) 6/17/2024 \$33,658.44

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$33,658.44 | \$0.00 | | \$33,658.44 |
| \$1,294.55 | 12 | \$15,534.60 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 |
| \$1,387.55 | 14 | \$19,425.70 | |

21. TRINITY BLAKE (SEARCY) 9/3/2024 \$34,402.30

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$33,658.44 | \$0.00 | | \$33,658.44 |
| \$1,294.55 | 18 | \$23,301.90 | |

| | | | |
|-------------|-------------|--------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$33,658.44 | \$2,418.00 | | \$36,076.44 |

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| | \$1,387.55 | 8 | \$11,100.40 | |
| 22. TEAGAN MULLINS (SEARCY) | | | | 9/4/2024 |
| | | | | \$34,402.30 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$33,658.44 | \$0.00 | | | \$33,658.44 |
| \$1,294.55 | 18 | \$23,301.90 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$33,658.44 | \$2,418.00 | | | \$36,076.44 |
| \$1,387.55 | 8 | \$11,100.40 | | |
| 23. KIA ANDERSON (SEARCY) | | | | 3/25/2024 |
| | | | | \$35,518.30 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$33,658.44 | \$0.00 | | | \$33,658.44 |
| \$1,294.55 | 6 | \$7,767.30 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$33,658.44 | \$2,418.00 | | | \$36,076.44 |
| \$1,387.55 | 20 | \$27,751.00 | | |
| 24. AUSTIN DARDAR (SEARCY) | | | | 10/3/2024 |
| | | | | \$34,216.30 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$33,658.44 | \$0.00 | | | \$33,658.44 |
| \$1,294.55 | 20 | \$25,891.00 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$33,658.44 | \$2,418.00 | | | \$36,076.44 |
| \$1,387.55 | 6 | \$8,325.30 | | |

TOTAL FULL TIME SALARIES **\$927,793.56**

PART TIME SALARIES

| | | | |
|--|--|--|-------------|
| 1. OPEN | | | |
| \$15.00 PR HR, 175 HRS PR YEAR | | | \$2,625.00 |
| NOT TO EXCEED 28 HRS PR PAY PERIOD | | | |
| 2. OPEN | | | |
| \$15.00 PR HR, 175 HRS PR YEAR | | | \$2,625.00 |
| NOT TO EXCEED 28 HRS PR PAY PERIOD | | | |
| 3. OPEN | | | |
| \$15.00 PR HR, 24 HRS PR WEEK, 52 WKS PR YR(8 HOUR SHIFTS) | | | \$18,720.00 |
| 4. OPEN | | | |
| \$15.00 PR HR, 24 HRS PR WEEK, 52 WKS PR YR(8 HOUR SHIFTS) | | | \$18,720.00 |
| 5. OPEN | | | |
| \$15.00 PR HR, 24 HRS PR WEEK, 52 WKS PR YR(8 HOUR SHIFTS) | | | \$18,720.00 |
| 6. OPEN | | | |
| \$15.00 PR HR, 24 HRS PR WEEK, 52 WKS PR YR(8 HOUR SHIFTS) | | | \$18,720.00 |

TOTAL SALARIES, PART TIME **\$80,130.00**

SUPPLEMENTAL TRAINING PAY (paid out of 1005-overtime)
*Additional \$.50 per hour, 40 hours per week, 12 weeks Per New Uncertified

Employee. To be paid at the end of 90 day training period.

| | |
|---------|----------|
| SLOT 1A | \$240.00 |
| SLOT 1B | \$240.00 |
| SLOT 1C | \$240.00 |
| SLOT 1D | \$240.00 |
| SLOT 1E | \$240.00 |
| SLOT 1F | \$240.00 |
| SLOT 1G | \$240.00 |
| SLOT 1H | \$240.00 |

TOTAL SUPPLEMENTAL TRAINING PAY **\$1,920.00**

PUBLIC DEFENDER FUND

(NOTE: ACT 1341 PROVIDES THAT THE STATE WILL ASSUME THE PAYMENT OF THE SALARIES OF PUBLIC DEFENDERS AND SOME SUPPORT STAFF; IT REQUIRES THAT EACH COUNTY BE RESPONSIBLE FOR THE PAYMENT OF FACILITIES, EQUIPMENT, SUPPLIES, OFFICE EXPENSES, AND, IF APPROVED IN ADVANCE BY THE QUORUM COURT, THE COMPENSATION OF ADDITIONAL PERSONNEL. COUNTIES WILL RECEIVE 15% OF REVENUES FROM COURT COSTS AND FILING FEES. ANY EXPENSES OVER THE COUNTIES' PORTION WOULD HAVE TO COME FROM COUNTY GENERAL FUND.)

SUPPLIES

| | | |
|-----------------------|-------------------------------------|--------------------|
| 3024-0417-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$ 5,000.00 |
| TOTAL SUPPLIES | | \$ 5,000.00 |

OTHER SERVICES AND CHARGES

| | | |
|---|---|--------------------|
| 3024-0417-3005 | SPECIAL LEGAL PUBLIC DEFENDER EXPENSES | \$31,200.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$31,200.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------|---------------|
| 3024-0417-4004 | MACHINERY & EQUIPMENT | \$0.00 |
| TOTAL CAPITAL OUTLAYS | | \$0.00 |

| | |
|-----------------------------------|--------------------|
| TOTAL PUBLIC DEFENDER FUND | \$36,200.00 |
| | 19.75% |

(THIS AMOUNT TO BE USED AS PAYMENT OF THE COST OF THE PUBLIC DEFENDER'S FACILITIES, EQUIPMENT, SUPPLIES, AND OTHER OFFICE EXPENSES. PAYMENT SHALL BE DIVIDED EQUALLY BETWEEN FOUR (4) APPOINTED PUBLIC DEFENDERS: MARJORIE RODGERS, ERIC KENNEDY JIM WYATT AND ROBERT JACKSON IN THE AMOUNT OF \$500.00 PER MONTH. PAYMENT OF \$600.00 PER MONTH TO BE PAID TO ELLEN REIF.

PROSECUTOR VICTIM / WITNESS FUND

PERSONAL SERVICES

3025-0416-1001 SALARIES, FULL TIME

| | | |
|------------------------------|------------|-------------|
| 1. SHIRLEY REID, COORDINATOR | 10/31/1994 | \$56,088.29 |
| Base | Step (TOP) | |
| \$47,352.29 | \$8,736.00 | \$56,088.29 |
| \$2,157.24 | 26 | \$56,088.24 |
| 2. LEISA KEY | 5/22/2017 | \$43,657.38 |
| Base | Step (TOP) | |
| \$34,921.63 | \$8,736.00 | \$43,657.63 |
| \$1,679.13 | 26 | \$43,657.38 |

TOTAL SALARIES, FULL TIME \$99,745.67

| | |
|--|-------------|
| 3025-0416-1005 OVERTIME | \$- |
| 3025-0416-1006 SOCIAL SECURITY MATCHING | \$7,635.00 |
| 3025-0416-1007 RETIREMENT MATCHING | \$15,365.00 |
| 3025-0416-1009 HEALTH INSURANCE | \$14,300.00 |
| 3025-0416-1010 WORKERS COMPENSATION | \$1,975.00 |
| 3025-0416-1011 UNEMPLOYMENT COMPENSATION | \$300.00 |
| 3025-0416-1014 COBRA SERVE | \$18.00 |
| 3025-0416-1016 LIFE INSURANCE | \$46.00 |

TOTAL PERSONAL SERVICES \$139,384.67

SUPPLIES

SUPPLIES,

| | |
|---------------------------------|------------|
| 3025-0416-2001 GENERAL SUPPLIES | \$3,000.00 |
|---------------------------------|------------|

TOTAL SUPPLIES \$3,000.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

| | |
|--|------------|
| 3025-0416-3021 POSTAGE | \$1,500.00 |
| 3025-0416-3025 TELEPHONE, FAX, CELL & INTERNET | \$3,000.00 |

INSURANCE(OTHER THAN PERSONAL SERVICES)

| | |
|--|----------|
| 3025-0416-3050 OFFICIAL & DEPUTY BOND AAC RISK MGMT | \$850.00 |
|--|----------|

TOTAL OTHER SERV & CHGS \$5,350.00

TOTAL PROSECUTOR VICTIM/WITNESS FUND

\$147,734.67

87.03%

ADULT DRUG COURT FUND

SUPPLIES

3028-0402-2001 GENERAL SUPPLIES \$ 1,000.00

TOTAL SUPPLIES \$ 1,000.00

OTHER SERVICES AND CHARGES

TRANSPORTATION

3028-0402-3030 TRAVEL \$ 4,000.00

MISCELLANEOUS

3028-0402-3094 MEALS & LODGING \$ 3,000.00

3028-0402-3100 OTHER MISC EXPENSE \$ 700.00
incentives for defendants

3028-0402-3101 TRAINING & EDUCATION \$ 1,300.00

TOTAL OTHER SERVICES AND CHGS \$9,000.00

TOTAL ADULT DRUG COURT FUND \$10,000.00
96.88%

JUVENILE PROBATION FEE ACCOUNT FUND

SUPPLIES

| | | |
|-----------------------|-------------------|-------------|
| 3031-0414-2024 | SERVICE CONTRACTS | \$ - |
| TOTAL SUPPLIES | | \$ - |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|--------------------------|-------------|
| 3031-0414-3005 | SPECIAL- LEGAL (CASA) | \$ 6,000.00 |
|----------------|--------------------------|-------------|

MISCELLANEOUS

| | | |
|----------------|--|-------------|
| 3031-0414-3102 | COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | \$ 3,115.00 |
|----------------|--|-------------|

| | | |
|----------------|-------------------|------------|
| 3031-0414-3111 | JUVENILE PROB FEE | \$6,000.00 |
|----------------|-------------------|------------|

| | | |
|--------------------------------------|--|--------------------|
| TOTAL OTHER SERVICES AND CHGS | | \$15,115.00 |
|--------------------------------------|--|--------------------|

INTERFUND TRANSFERS

| | | |
|----------------|---------------|--------|
| 3031-0414-9999 | TRANSFERS OUT | \$0.00 |
|----------------|---------------|--------|

| | | |
|----------------------------------|--|---------------|
| TOTAL INTERFUND TRANSFERS | | \$0.00 |
|----------------------------------|--|---------------|

| | | |
|---|--|--------------------|
| TOTAL JUVENILE PROBATION FEE ACCOUNT | | \$15,115.00 |
| | | 30.87% |

CIRCUIT CLERK COMMISSIONERS FEE FUND

SUPPLIES

3039-0102-2001 GENERAL SUPPLIES \$5,000.00

TOTAL SUPPLIES \$5,000.00

TOTAL CIR CLERK COMMISSIONERS FEE FUND \$5,000.00
25.37%

ASSESSOR'S LATE ASSESSEMENT FEE FUND

SUPPLIES

| | | |
|-----------------------|-------------------------------------|-------------------|
| 3042-0105-2001 | GENERAL SUPPLIES | \$4,000.00 |
| 3042-0105-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$3,000.00 |
| TOTAL SUPPLIES | | \$7,000.00 |

OTHER SERVICES & CHARGES

TRANSPORTATION

| | | |
|---|--------|-------------------|
| 3042-0105-3030 | TRAVEL | \$2,000.00 |
| TOTAL OTHER SERVICES & CHARGES | | \$2,000.00 |

| | |
|---|-------------------|
| TOTAL ASSESSOR'S LATE ASSESSEMENT FEE FUND | \$9,000.00 |
| | 45.07% |

AMERICAN RESCUE PLAN FUND

CAPITAL OUTLAY

3046-0404-4006 CONSTRUCTION IN PROGRESS \$1,185,296.00

TOTAL CAPITAL OUTLAY \$1,185,296.00

TOTAL AMERICAN RESCUE PLAN FUND \$1,185,296.00
100.00%

ADULT DRUG COURT OPIOD GRANT FUND

SUPPLIES

| | | |
|----------------|---------------------|-------------|
| 3048-0402-2001 | GENERAL SUPPLIES | \$ 500.00 |
| 3048-0402-2005 | FOOD | \$ 2,000.00 |
| 3048-0402-2006 | CLOTHING & UNIFORMS | \$ 1,500.00 |

TOTAL SUPPLIES \$ 4,000.00

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-----------------------------|------------|
| 3048-0402-3006 | MEDICAL, DENTAL & HOSPITAL | \$5,286.89 |
| 3048-0402-3009 | OTHER PROFESSIONAL SERVICES | \$5,500.00 |

TRANSPORTATION

3048-0402-3030 TRAVEL

UTILITIES

| | | |
|----------------|--------------------|-------------|
| 3048-0402-3066 | UTILITY ASSISTANCE | \$ 1,500.00 |
|----------------|--------------------|-------------|

MISCELLANEOUS

| | | |
|----------------|-----------------|-------------|
| 3048-0402-3094 | MEALS & LODGING | \$ 7,000.00 |
|----------------|-----------------|-------------|

| | | |
|----------------|---|-------------|
| 3048-0402-3100 | OTHER MISC EXPENSE Incentives for defendants | \$ 5,000.00 |
|----------------|---|-------------|

3048-0402-3101 TRAINING & EDUCATION

TOTAL OTHER SERVICES AND CHGS \$24,286.89

| | |
|--|--------------------|
| TOTAL ADULT DRUG COURT OPIOD GRANT FUND | \$28,286.89 |
| | 100.00% |

NON-MANDATED WHITE COUNTY LIBRARY

OTHER SERVICES AND CHARGES

MISCELLANEOUS

| | | |
|----------------|---------------------|-------------|
| 3401-0600-3100 | OTHER MISCELLANEOUS | \$16,893.00 |
| | SPECIAL PROJECTS | |
| | BALD KNOB | \$2,000.00 |
| | BEEBE | \$3,754.00 |
| | BRADFORD | \$3,508.00 |
| | PANGBURN | \$1,754.00 |
| | ROSE BUD | \$3,000.00 |
| | SEARCY | \$2,877.00 |

TOTAL MISCELLANEOUS \$16,893.00

TOTAL NON-MANDATED WHITE COUNTY LIBRARY \$16,893.00

NON-MANDATED VETERANS SERVICES FUND BUDGET

VETERANS SERVICE OFFICE

PERSONAL SERVICES

| | | | |
|----------------------------------|---|-----------|--------------------|
| 3401-0800-1002 | SALARIES, PART TIME | | |
| | 1. DOUG GENTRY, VSO | 1/21/2020 | \$18,214.56 |
| | \$19.46 PR HR, 18 HRS PR WK, 52 WKS PR YR | | |
| | \$700.56 | 26 | \$18,214.56 |
| | 2. JEROME GEORGE | 3/21/2022 | \$15,181.92 |
| | ASSISTANT TO VSO | | |
| | \$16.22 PR HR, 18 HRS PR WK, 52 WKS PR YR | | |
| | \$583.92 | 26 | \$15,181.92 |
| | 3. OPEN | 0/00/0000 | \$20,242.56 |
| | \$16.22 PR HR, 24 HRS PR WK, 52 WKS PR YR | | |
| | \$778.56 | 26 | \$20,242.56 |
| | 4. OPEN | 0/00/0000 | |
| | 16.22 PR HR, 12 HRS PR WK, 52 WKS PR YR | | \$10,121.28 |
| | \$389.28 | 26 | \$10,121.28 |
| TOTAL SALARIES, PART TIME | | | \$63,760.32 |

| | | |
|----------------|---------------------------|------------|
| 3401-0800-1006 | SOCIAL SECURITY MATCHING | \$4,878.00 |
| 3401-0800-1007 | RETIREMENT MATCHING | \$9,819.00 |
| 3401-0800-1010 | WORKERS COMPENSATION | \$903.00 |
| 3401-0800-1011 | UNEMPLOYMENT COMPENSATION | \$200.00 |

TOTAL PERSONAL SERVICES \$79,560.32

SUPPLIES

SUPPLIES

| | | |
|----------------|-------------------------------------|------------|
| 3401-0800-2001 | GENERAL SUPPLIES | \$1,200.00 |
| 3401-0800-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$750.00 |
| 3401-0800-2003 | JANITORIAL SUPPLIES | \$500.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3401-0800-2020 | BLDG MATERIALS & SUPPLIES | \$500.00 |
| 3401-0800-2023 | PARTS & REPAIRS | \$400.00 |
| 3401-0800-2024 | MAINTENANCE & SERVICE CONTRACTS | \$400.00 |
| 3401-0800-2999 | BUILDING MAINTENANCE | \$1,000.00 |

TOTAL SUPPLIES \$4,750.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

3401-0800-3021 POSTAGE \$126.00
3401-0800-3025 TELEPHONE, FAX, CELL & INTERNET \$2,500.00

TRANSPORTATION

3401-0800-3030 TRAVEL \$1,000.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3401-0800-3050 OFFICIAL & DEPUTY BOND \$500.00
AAC RISK MANAGEMENT

3401-0800-3052 FIRE & EXT COVERAGE \$2,200.00

UTILITIES

3401-0800-3060 ELECTRICITY \$4,000.00

3401-0800-3061 GAS \$1,250.00

3401-0800-3062 WATER \$630.00

3401-0800-3063 WASTE DISPOSAL \$120.00

MISCELLANEOUS

3401-0800-3090 DUES & MEMBERSHIPS \$25.00

3401-0800-3101 TRAINING & EDUCATION \$125.00

3401-0800-3102 COMPUTER SOFTWARE, SUPPORT,
& MAINTENANCE AGREEMENT \$925.00

TOTAL OTHER SERVICES AND CHARGES \$13,401.00

TOTAL VETERANS SERVICES OFFICE \$97,711.32

**NON-MANDATED
COOPERATIVE EXTENSION SERVICE**

SUPPLIES

SUPPLIES

| | | |
|----------------|--|--------------------|
| 3401-0801-2001 | GENERAL SUPPLIES | \$2,150.00 |
| 3401-0801-2002 | SMALL EQUIPMENT (LESS THAN \$5,000) | \$1,000.00 |
| 3401-0801-2003 | JANITORIAL SUPPLIES | \$6,000.00 |
| | REPAIR AND MAINTENANCE SUPPLIES | |
| 3401-0801-2020 | BUILDING MATERIALS & SUPPLIES | \$1,000.00 |
| 3401-0801-2024 | MAINTENANCE & SERVICE CONTRACTS | \$2,500.00 |
| 3401-0801-2999 | BUILDING MAINTENANCE | \$4,500.00 |
| | TOTAL SUPPLIES | \$17,150.00 |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-----------------------------|--------------|
| 3401-0801-3009 | OTHER PROFESSIONAL SERVICES | \$207,500.00 |
|----------------|-----------------------------|--------------|

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 3401-0801-3022 | CELL PHONE & PAGERS | \$5,500.00 |
| 3401-0801-3025 | TELEPHONE, FAX, CELL & INTERNET | \$7,300.00 |

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|----------------------------|------------|
| 3401-0801-3052 | FIRE AND EXTENDED COVERAGE | \$7,400.00 |
| 3401-0801-3053 | FLEET LIABILITY | \$30.00 |

UTILITIES

| | | |
|----------------|----------------|-------------|
| 3401-0801-3060 | ELECTRICITY | \$13,000.00 |
| 3401-0801-3061 | GAS | \$5,000.00 |
| 3401-0801-3062 | WATER | \$1,800.00 |
| 3401-0801-3063 | WASTE DISPOSAL | \$2,280.00 |

| | |
|---|---------------------|
| TOTAL OTHER SERVICES AND CHARGES | \$249,810.00 |
|---|---------------------|

CAPITAL OUTLAYS

| | | |
|----------------|-----------------------|--------|
| 3401-0801-4004 | MACHINERY & EQUIPMENT | \$0.00 |
|----------------|-----------------------|--------|

| | |
|------------------------------|---------------|
| TOTAL CAPITAL OUTLAYS | \$0.00 |
|------------------------------|---------------|

| | |
|--|---------------------|
| TOTAL COOPERATIVE EXTENSION SERVICE | \$266,960.00 |
|--|---------------------|

**NON-MANDATED
SOCIAL SERVICES FUND**

SUPPLIES

3401-0803-2002 ¹¹³ SMALL EQUIPMENT (LESS THAN \$5,000) \$0.00

3401-0803-2007 FUELS, OILS & LUBRICANTS \$ 40,000.00

TOTAL SUPPLIES \$40,000.00

OTHER SERVICES AND CHARGES

MISCELLANEOUS

3401-0803-3100 OTHER MISCELLANEOUS \$168,000.00

TOTAL OTHER SERVICES AND CHARGES \$168,000.00

CAPITAL OUTLAYS

3401-0803-4005 VEHICLES 0

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL SOCIAL SERVICES \$208,000.00

| | |
|-----------------------------------|--------------|
| NON-MANDATED WHITE COUNTY LIBRARY | \$16,893.00 |
| NON-MANDATED VETR. SERV. | \$97,711.32 |
| NON-MANDATED COOP EXT. | \$266,960.00 |
| SOCIAL SERVICES FUND | \$208,000.00 |
| NON-MANDATED INTERFUND TRANS. | \$0.00 |

| | |
|--------------------------------|---------------------|
| TOTAL NON-MANDATED FUND | \$589,564.32 |
| | 49.06% |

LAW ENFORCEMENT TAX FUND
SHERIFF'S DEPARTMENT

PERSONAL SERVICES

| | | | |
|----------------|-----------------------|----------|----------------|
| 3402-0400-1001 | SALARIES FULL TIME | | \$3,095,002.58 |
| 3402-0400-1002 | SALARIES PART TIME | | \$43,126.72 |
| 3402-0400-1005 | OVERTIME | | \$80,000.00 |
| 3402-0400-1006 | SOCIAL SECURITY MATCH | | \$243,500.00 |
| 3402-0400-1007 | RETIREMENT MATCHING | | \$489,500.00 |
| 3402-0400-1009 | HEALTH INSURANCE | | \$457,500.00 |
| 3402-0400-1010 | WORKERS COMP | | \$77,500.00 |
| 3402-0400-1011 | UNEMPLOYMENT COMP | | \$13,000.00 |
| 3402-0400-1013 | VEHICLE FRINGE | | \$0.00 |
| 3402-0400-1014 | COBRASERVE | | \$675.00 |
| 3402-0400-1015 | UNIFORM FRINGE | | \$1,000.00 |
| | 1. PHILLIP MILLER | \$500.00 | |
| | 2. RAY COFFMAN | \$500.00 | |
| | 3. CLAYTON EDWARDS | \$500.00 | |
| | 4. JOSH BIVIANO | \$500.00 | |
| | 5. SIDNEY MARINI | \$500.00 | |
| | 6. CHRIS ELLIS | \$500.00 | |
| | 7. MISTY GOSS | \$500.00 | |
| | 8. JAMES CAVIN | \$500.00 | |
| | 9. JORDAN TUCKER | \$500.00 | |
| | 10. CHANCY WARDEN | \$500.00 | |
| | 11. KYLE TOLER | \$500.00 | |
| | 12. BLAKE ELLIS | \$500.00 | |
| | 13. ANDREW PALMER | \$500.00 | |
| | 14. MARTY LOHNES | \$500.00 | |
| 3402-0400-1016 | LIFE INSURANCE | | \$1,452.00 |
| 3402-0400-1017 | HOLIDAY PAY | | \$10,000.00 |

TOTAL PERSONAL SERVICES **\$4,512,256.30**

SUPPLIES

SUPPLIES

| | | | |
|----------------|----------------------------------|--|--------------|
| 3402-0400-2001 | GENERAL SUPPLIES | | \$35,000.00 |
| 3402-0400-2002 | SMALL EQPT, LESS THAN \$5,000.00 | | \$100,000.00 |
| 3402-0400-2003 | JANITORIAL SUPPLIES | | \$0.00 |
| 3402-0400-2004 | MEDICINE & DRUGS | | \$0.00 |
| 3402-0400-2005 | FOOD (FEEDING OF INMATES) | | \$0.00 |

| | | |
|----------------|---------------------------------|--------------|
| 3402-0400-2006 | CLOTHING & UNIFORMS | \$35,000.00 |
| 3402-0400-2007 | FUEL, OIL & LUBRICANTS | \$300,000.00 |
| 3402-0400-2008 | TIRES AND TUBES | \$40,000.00 |
| 3402-0400-2011 | OPERATING SUPPLIES, PERSONNEL | \$15,000.00 |
| 3402-0400-2012 | CID SUPPLIES | \$5,000.00 |
| | REPAIR & MAINTENANCE SUPPLIES | |
| 3402-0400-2023 | PARTS & REPAIRS | \$135,000.00 |
| 3402-0400-2024 | MAINTENANCE & SERVICE CONTRACTS | \$40,000.00 |

| | |
|-----------------------|---------------------|
| TOTAL SUPPLIES | \$705,000.00 |
|-----------------------|---------------------|

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|-----------------------------|-------------|
| 3402-0400-3006 | MEDICAL, DENTAL & HOSPITAL | \$4,000.00 |
| 3402-0400-3009 | OTHER PROFESSIONAL SERVICES | \$15,000.00 |

COMMUNICATIONS

| | | |
|----------------|---------------------------------|------------|
| 3402-0400-3021 | POSTAGE | \$2,500.00 |
| 3402-0400-3025 | TELEPHONE, FAX, CELL & INTERNET | \$0.00 |

TRANSPORTATION

| | | |
|----------------|--------|------------|
| 3402-0400-3030 | TRAVEL | \$5,000.00 |
|----------------|--------|------------|

INSURANCE

| | | |
|----------------|---|-------------|
| 3402-0400-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$43,000.00 |
|----------------|---|-------------|

| | | |
|----------------|--------------------------|--------|
| 3402-0400-3052 | FIRE & EXTENDED COVERAGE | \$0.00 |
|----------------|--------------------------|--------|

| | | |
|----------------|-----------------|-------------|
| 3402-0400-3053 | FLEET LIABILITY | \$50,000.00 |
|----------------|-----------------|-------------|

UTILITIES

| | | |
|----------------|-------------|--------|
| 3402-0400-3060 | ELECTRICITY | \$0.00 |
|----------------|-------------|--------|

| | | |
|----------------|-----|--------|
| 3402-0400-3061 | GAS | \$0.00 |
|----------------|-----|--------|

| | | |
|----------------|---------------|--------|
| 3402-0400-3062 | WATER & WASTE | \$0.00 |
|----------------|---------------|--------|

RENTALS & LEASES

| | | |
|----------------|---------------------|------------|
| 3402-0400-3071 | RENTAL OF EQUIPMENT | \$2,000.00 |
|----------------|---------------------|------------|

| | | |
|----------------|-----------------------------|----------|
| 3402-0400-3073 | LEASE-MACHINERY & EQUIPMENT | \$750.00 |
|----------------|-----------------------------|----------|

MISCELLANEOUS

| | | |
|----------------|---|-------------|
| 3402-0400-3090 | DUES & MEMBERSHIPS | \$4,000.00 |
| 3402-0400-3093 | MISC LAW ENFORCEMENT | \$0.00 |
| 3402-0400-3094 | MEALS & LODGING | \$5,000.00 |
| 3402-0400-3101 | TRAINING & EDUCATION | \$5,000.00 |
| 3402-0400-3102 | COMPUTER SOFTWARE, SUPPORT & MAINT. AGREEMENT | \$15,000.00 |
| 3402-0400-3109 | TRANSPORTATION/LICENSING | \$200.00 |
| 3402-0400-3112 | OTHER, NCIC TERMINAL | \$15,000.00 |
| 3402-0400-3113 | DRUG ENFORCEMENT SPECIAL | \$7,500.00 |
| 3402-0400-3114 | SPECIAL PROJECTS K-9 | \$7,500.00 |
| 3402-0400-3115 | ANIMAL CRUELTY COMPLIANCE | \$4,000.00 |
| 3402-0400-3116 | PICTOMETRY PROJECT | \$5,000.00 |

| | | |
|---|--|---------------------|
| TOTAL OTHER SERVICES & CHARGES | | \$190,450.00 |
|---|--|---------------------|

CAPITAL OUTLAYS

| | | |
|----------------|----------------------------------|--------------|
| 3402-0400-4002 | LAW ENF CENTER MAINTENANCE | \$100,000.00 |
| 3402-0400-4004 | MACHINERY & EQPT, OVER \$5000.00 | \$0.00 |
| 3402-0400-4005 | VEHICLES | \$200,000.00 |
| 3402-0400-4006 | CONSTRUCTION IN PROGRESS | \$0.00 |

| | | |
|------------------------------|--|---------------------|
| TOTAL CAPITAL OUTLAYS | | \$300,000.00 |
|------------------------------|--|---------------------|

TRANSFERS OUT

| | | |
|----------------|-------------------------|-------------|
| 3402-0400-9999 | TRANSFERS OUT | \$51,059.00 |
| | TRANS TO COPS IN SCHOOL | \$51,059.00 |

| | | |
|----------------------------|--|--------------------|
| TOTAL TRANSFERS OUT | | \$51,059.00 |
|----------------------------|--|--------------------|

| | | |
|---------------------------------------|--|-----------------------|
| TOTAL LAW ENFORCEMENT TAX FUND | | \$5,758,765.30 |
|---------------------------------------|--|-----------------------|

LAW ENFORCEMENT TAX FUND SALARIES

SHERIFF'S DEPARTMENT ADMINISTRATION

| | | |
|------------------------------|-------------------|-------------|
| 1. PHILLIP MILLER, SHERIFF | 1/1/2008 | \$97,403.59 |
| <u>Base</u> | <u>Step</u> (TOP) | |
| \$88,667.59 | \$8,736.00 | \$97,403.59 |
| \$3,746.29 | 26 | \$97,403.54 |
| 2. RAY COFFMAN, CHIEF DEPUTY | 12/27/2018 | \$69,355.98 |
| <u>Base</u> | <u>STEP</u> (TOP) | |
| \$60,619.98 | \$8,736.00 | \$69,355.98 |
| \$2,667.53 | 26 | \$69,355.78 |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| 3. KRISTI COPELAND, OFFICE MANAGER | 1/8/2007 | | \$53,133.60 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$44,397.73 | \$8,736.00 | | \$53,133.73 |
| \$2,043.60 | 26 | \$53,133.60 | |

| | | | |
|--------------------------------|-------------|-------------|-------------|
| 5. KYLE TOLER, PARTROL CAPTAIN | 9/13/2010 | | \$63,379.16 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$54,643.35 | \$8,736.00 | | \$63,379.35 |
| \$2,437.66 | 26 | \$63,379.16 | |

| | | | |
|--|-------------|-------------|-------------|
| 6. CLAYTON EDWARDS CAPT. JAIL ADMINISTRATOR | 6/7/1999 | | \$63,379.16 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$54,643.35 | \$8,736.00 | | \$63,379.35 |
| \$2,437.66 | 26 | \$63,379.16 | |

| | | | |
|----------------------|--|--|--------------|
| TOTAL ADMINISTRATION | | | \$346,651.49 |
|----------------------|--|--|--------------|

CLERICAL

| | | | |
|----------------------------|-------------|-------------|-------------|
| 1. BRITTANY REED, CLERICAL | 6/1/2009 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |

| | | | |
|-------------------------------|-------------|-------------|-------------|
| 2. CARLIE STRAUB, BOOK KEEPER | 6/12/2023 | | \$35,663.08 |
| <u>Base</u> | <u>Step</u> | 1 YEARS | |
| \$31,943.18 | \$2,418.00 | | \$34,361.18 |
| \$1,321.58 | 12 | \$15,858.96 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$31,943.18 | \$4,836.00 | | \$36,779.18 |
| \$1,414.58 | 14 | \$19,804.12 | |

| | | | |
|----------------------------|-------------|-------------|-------------|
| 3. COURTNEY MOON, CLERICAL | 4/18/2011 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |

| | | | |
|------------------------------|-------------|-------------|-------------|
| 4. GAIL STOKES, CID CLERICAL | 3/6/2000 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |

| | | | |
|-----------------------------|-------------|-------------|-------------|
| 5. BRANDY CHAPMAN, CLERICAL | 1/2/2008 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |

| | | | |
|--------------------|-------------|-------------|-------------|
| 6. JACLYN WILLIAMS | 7/24/2017 | | \$40,679.08 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |

| | | | |
|------------------|-------------|-------------|-------------|
| 7. TERESA COOLEY | 9/21/2011 | | \$40,679.18 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| \$1,564.58 | 26 | \$40,679.08 | |

| | | | |
|----------------|--|--|--------------|
| TOTAL CLERICAL | | | \$279,738.06 |
|----------------|--|--|--------------|

SHERIFF'S DEPUTIES

| | | | | | |
|--------------------------------------|-------------|----------------|-------------|-------------------|--------------------|
| 1. DAKOTA PHILLIPS | | | | 5/2/2022 | \$14,466.00 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | | |
| \$42,178.50 | \$4,836.00 | | | \$47,014.50 | |
| \$1,808.25 | | 8 | \$14,466.00 | | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | | |
| \$42,178.50 | \$6,786.00 | | | \$48,964.50 | |
| \$1,883.25 | | 18 | \$33,898.50 | | |
| 2. KYLE WILLIAMS | | | | 3/4/2013 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$42,178.50 | \$8,736.00 | | | \$50,914.50 | |
| \$1,958.25 | | 26 | \$50,914.50 | | |
| 3. OPEN | | | | 0/00/0000 | \$43,589.50 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | | |
| \$42,178.50 | | | | \$42,178.50 | |
| \$1,662.25 | | 19 | \$31,582.75 | | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | | |
| \$42,178.50 | \$2,418.00 | | | \$44,596.50 | |
| \$1,715.25 | | 7 | \$12,006.75 | | |
| 4. CHRISTIAN CORY CARTER | | | | 8/16/2024 | \$43,108.50 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | | |
| \$42,178.50 | \$0.00 | | | \$42,178.50 | |
| \$1,622.25 | | 16 | \$25,956.00 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | | |
| \$42,178.50 | \$2,418.00 | | | \$44,596.50 | |
| \$1,715.25 | | 10 | \$17,152.50 | | |
| 5. CALEB MILLER, NARCOTICS | | | | 5/16/2022 | \$47,014.50 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | | |
| \$42,178.50 | \$4,836.00 | | | \$47,014.50 | |
| \$1,808.25 | | 9 | \$16,274.25 | | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | | |
| \$42,178.50 | \$6,786.00 | | | \$48,964.50 | |
| \$1,883.25 | | 17 | \$32,015.25 | | |
| 6. CONLEE BUSSELLE, NARCOTICS | | | | 10/1/2007 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$42,178.50 | \$8,736.00 | | | \$50,914.50 | |
| \$1,958.25 | | 26 | \$50,914.50 | | |
| 7. AUSTIN HARGROVE | | | | 1/28/2019 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$42,178.50 | \$8,736.00 | | | \$50,914.50 | |
| \$1,958.25 | | 26 | \$50,914.50 | | |
| 8. SCOTT SEIDERS | | | | 3/15/2012 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | | |
| \$42,178.50 | \$8,736.00 | | | \$50,914.50 | |
| \$1,958.25 | | 26 | \$50,914.50 | | |
| 9. TIM SEAY, BAILIFF | | | | 08/08/2022 | \$47,839.50 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | | |
| \$42,178.50 | \$4,836.00 | | | \$47,014.50 | |

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| | \$1,808.25 | 15 | \$27,123.75 | |
| <u>Base</u> | | <u>Step</u> | 3 YEARS | |
| | \$42,178.50 | \$6,786.00 | | \$48,964.50 |
| | \$1,883.25 | 11 | \$20,715.75 | |
| 10. WAYNE HEATHSCOTT | | | 7/11/2006 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 11. ADRIAN ADDINGTON | | | 10/24/2011 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 12. JOSH BIVIANO | | | 8/29/2017 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 13. PAUL MCINTOSH | | | 9/4/2018 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 14. Open | | | 1/24/2022 | \$42,829.50 |
| <u>Base</u> | | <u>Step</u> | 0 YEAR | |
| | \$42,178.50 | \$0.00 | | \$42,178.50 |
| | \$1,622.25 | 19 | \$30,822.75 | |
| <u>Base</u> | | <u>Step</u> | 1 YEAR | |
| | \$42,178.50 | \$2,418.00 | | \$44,596.50 |
| | \$1,715.25 | 7 | \$12,006.75 | |
| 15. DAVID REEVES | | | 4/1/2004 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 16. BRILES ANDREWS | | | 10/19/2022 | \$47,464.50 |
| <u>Base</u> | | <u>Step</u> | 2 YEAR | |
| | \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| | \$1,808.25 | 20 | \$36,165.00 | |
| <u>Base</u> | | <u>Step</u> | 3 YEARS | |
| | \$42,178.50 | \$6,786.00 | | \$48,964.50 |
| | \$1,883.25 | 6 | \$11,299.50 | |
| 17. CHRISTOPHER BLAKE ELLIS | | | 1/2/2018 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 18. MISTY JONES | | | 4/2/2008 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 19. SHANNON COFFMAN | | | 8/23/2000 | \$50,914.50 |
| <u>Base</u> | | <u>Step</u> | (TOP) | |

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| | \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| | \$1,958.25 | 26 | \$50,914.50 | |
| 20. DANIEL JARRY | | | 10/31/2022 | \$47,314.50 |
| <u>Base</u> | <u>Step</u> | 2 YEAR | | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 | |
| \$1,808.25 | 22 | \$39,781.50 | | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | |
| \$42,178.50 | \$6,786.00 | | \$48,964.50 | |
| \$1,883.25 | 4 | \$7,533.00 | | |
| 21. BREANNA GARDNER | | | 4/19/2022 | \$50,389.50 |
| <u>Base</u> | <u>Step</u> | 3 YEAR | | |
| \$42,178.50 | \$6,786.00 | | \$48,964.50 | |
| \$1,883.25 | 7 | \$13,182.75 | | |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 19 | \$37,206.75 | | |
| 22. MASON LAVENDER | | | 11/2/2020 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 23. ELIJAH CANNON | | | 2/20/2018 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 24. CHRIS ELLIS | | | 12/29/2008 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 25. TERRY ASHLEY | | | 9/2/2013 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 26. TUCKER MALLET | | | 4/5/2023 | \$46,456.50 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 | |
| \$1,715.25 | 6 | \$10,291.50 | | |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 | |
| \$1,808.25 | 20 | \$36,165.00 | | |
| 27. CODY HULSEY | | | 7/13/2020 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 28. MARIA STRAYHORN | | | 2/4/2019 | \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 | |
| \$1,958.25 | 26 | \$50,914.50 | | |
| 29. TYREL MCMULLEN | | | 10/24/2022 | \$47,389.50 |

| | | | |
|-----------------------|-------------|---------|------------------------|
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.25 | | 21 | \$37,973.25 |
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$42,178.50 | \$6,786.00 | | \$48,964.50 |
| \$1,883.25 | | 5 | \$9,416.25 |
| 30. HUNTER DESCANT | | | 7/23/2019 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 26 | \$50,914.50 |
| 31. NICHOLAS PLEDGER | | | 3/27/2023 \$46,456.50 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 |
| \$1,715.25 | | 6 | \$10,291.50 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.25 | | 20 | \$36,165.00 |
| 32. KOLE MALONE | | | 2/7/2022 \$48,815.00 |
| <u>Base</u> | <u>Step</u> | 2 YEAR | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.50 | | 2 | \$3,617.00 |
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$42,178.50 | \$6,786.00 | | \$48,964.50 |
| \$1,883.25 | | 24 | \$45,198.00 |
| 33. RICHARD ROSS | | | 11/12/2013 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 26 | \$50,914.50 |
| 34. ANDREW PALMER | | | 12/21/2015 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 26 | \$50,914.50 |
| 35. JAMES W CAVIN | | | 1/13/2021 \$50,839.50 |
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$42,178.50 | \$6,786.00 | | \$48,964.50 |
| \$1,883.25 | | 1 | \$1,883.25 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 25 | \$48,956.25 |
| 36. JOSH MIDDLETON | | | 9/28/2015 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 26 | \$50,914.50 |
| 37. JORDAN TUCKER | | | 9/10/2007 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 26 | \$50,914.50 |
| 38. HEATHER KING, SGT | | | 6/22/2009 \$50,914.50 |

| | | | |
|-------------------------|-------------|-------------|------------------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | 26 | \$50,914.50 | |
| 39. DUSTIN STRAYHORN | | | 11/8/2016 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | 26 | \$50,914.50 | |
| 40. STACY COBB | | | 6/27/2022 \$48,064.50 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.25 | 12 | \$21,699.00 | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$42,178.50 | \$6,786.00 | | \$48,964.50 |
| \$1,883.25 | 14 | \$26,365.50 | |
| 41. MATTHEW BIBLE | | | 8/24/2017 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | 26 | \$50,914.50 | |
| 42. BRADLEY TUCKER | | | 8/14/2023 \$45,526.50 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 |
| \$1,715.25 | 16 | \$27,444.00 | |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.25 | 10 | \$18,082.50 | |
| 43. D. TYLER RIEATHBAUM | | | 10/21/2024 \$42,643.50 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$42,178.50 | \$0.00 | | \$42,178.50 |
| \$1,622.25 | 21 | \$34,067.25 | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 |
| \$1,715.25 | 5 | \$8,576.25 | |
| 44. GARRET WALTERS | | | 11/20/2023 \$44,875.50 |
| <u>Base</u> | <u>Step</u> | 1 YEARS | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 |
| \$1,715.25 | 23 | \$39,450.75 | |
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.25 | 3 | \$5,424.75 | |
| 45. JEREMY EDWARDS | | | 1/11/2021 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | 26 | \$50,914.50 | |
| 46. SIDNEY MARINI, CAW | | | 9/14/2020 \$50,914.50 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | 26 | \$50,914.50 | |
| 47. MISTY GOSS, CID | | | 6/10/2019 \$50,914.50 |

| | | | |
|-------------|-------------|-------|-------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | | 26 | \$50,914.50 |

| | |
|-----------------------|-----------------------|
| TOTAL DEPUTIES | \$2,281,603.50 |
|-----------------------|-----------------------|

OTHER PERSONNEL

1. MATTHEW MOSLEY, BAILIFF 8/14/2000 \$44,728.32

| | | | |
|-------------|-------------|-------|-------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 |
| \$1,720.32 | | 26 | \$44,728.32 |

2. KEVIN SMITH, BAILIFF 03/08/2021 \$44,428.32

| | | | |
|-------------|-------------|---------|-------------|
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 |
| \$1,645.32 | | 4 | \$6,581.28 |

| | | | |
|-------------|-------------|-------|-------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 |
| \$1,720.32 | | 22 | \$37,847.04 |

3. DAKOTA GREER 10/22/2022 \$41,203.32

| | | | |
|-------------|-------------|---------|-------------|
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | | 21 | \$32,976.72 |

| | | | |
|-------------|-------------|---------|-------------|
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 |
| \$1,645.32 | | 5 | \$8,226.60 |

4. TONY PARK, BAILIFF 8/7/2023 \$39,340.32

| | | | |
|-------------|-------------|--------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | | 16 | \$23,637.12 |

| | | | |
|-------------|-------------|---------|-------------|
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | | 10 | \$15,703.20 |

| | |
|------------------------------|---------------------|
| TOTAL OTHER PERSONNEL | \$169,700.28 |
|------------------------------|---------------------|

SUPPLEMENTAL PAY

Lieutenant A
\$138.47 X \$25.00 \$3,461.75

Lieutenant B
\$138.47 X \$25.00 \$3,461.75

Lieutenant C
\$138.47 X \$25.00 \$3,461.75

Sergeant A
\$46.16 X \$25.00 \$1,154.00

Sergeant B
\$46.16 X \$25.00 \$1,154.00

Sergeant C

| | | | |
|-------------------------------|-----------|---------|--------------------|
| | \$46.16 X | \$25.00 | \$1,154.00 |
| Sergeant D | \$46.16 X | \$25.00 | \$1,154.00 |
| Sergeant E | \$46.16 X | \$25.00 | \$1,154.00 |
| Sergeant F | \$46.16 X | \$25.00 | \$1,154.00 |
| TOTAL SUPPLEMENTAL PAY | | | \$17,309.25 |

| | |
|------------------------------------|-----------------------|
| TOTAL SALARIES LAW ENF. TAX | \$3,095,002.58 |
|------------------------------------|-----------------------|

SALARIES PART TIME

| | | |
|--------------------------------------|-------------|-------------|
| 1. IAN HALL, CID CLERICAL | 6/24/2024 | \$21,563.36 |
| \$14.81 PR HR, 56 HRS PER PAY PERIOD | | |
| \$829.36 26 | \$21,563.36 | |
| 2. OPEN, CLERICAL | 0/00/0000 | \$21,563.36 |
| \$14.81 PR HR, 56 HRS PER PAY PERIOD | | |
| \$829.36 26 | \$21,563.36 | |

| | |
|---------------------------------|--------------------|
| TOTAL PART TIME SALARIES | \$43,126.72 |
|---------------------------------|--------------------|

LAW ENFORCEMENT TAX FUND
DETENTION CENTER

PERSONAL SERVICES

| | | |
|--------------------------------|--|-----------------------|
| 3402-0418-1001 | SALARIES FULL TIME | \$1,518,176.67 |
| 3402-0418-1002 | SALARIES PART TIME | \$42,486.08 |
| 3402-0418-1005 | OVERTIME | \$80,000.00 |
| 3402-0418-1006 | SOCIAL SECURITY MATCH | \$126,500.00 |
| 3402-0418-1007 | RETIREMENT MATCHING | \$254,000.00 |
| 3402-0418-1009 | HEALTH INSURANCE | \$280,000.00 |
| 3402-0418-1010 | WORKERS COMP | \$45,000.00 |
| 3402-0418-1011 | UNEMPLOYMENT COMP | \$7,500.00 |
| 3402-0418-1013 | VEHICLE FRINGE | \$0.00 |
| 3402-0418-1014 | COBRA SERVE | \$750.00 |
| 3402-0418-1015 | UNIFORM FRINGE 1. STEVIE HUGHES \$500.00 2. HANNAH ROSS \$500.00 | \$275.00 |
| 3402-0418-1016 | LIFE INSURANCE | \$885.00 |
| 3402-0418-1017 | HOLIDAY PAY | \$7,500.00 |
| TOTAL PERSONAL SERVICES | | \$2,363,072.75 |

SUPPLIES

SUPPLIES

| | | |
|-------------------------------|---|--------------|
| 3402-0418-2002 | SMALL EQUIPMENT, LESS THAN \$5,000.00 | \$60,000.00 |
| 3402-0418-2003 | JANITORIAL SUPPLIES | \$17,500.00 |
| 3402-0418-2004 | MEDICINE & DRUGS | \$55,000.00 |
| 3402-0418-2005 | FOOD (FEEDING OF INMATES) | \$520,000.00 |
| 3402-0418-2006 | CLOTHING & UNIFORMS JAIL & INMATE UNIFORMS | \$10,000.00 |
| 3402-0418-2007 | FUEL, OIL & LUBRICANTS | \$0.00 |
| 3402-0418-2008 | TIRES AND TUBES | \$0.00 |
| 3402-0418-2011 | OPERATING SUPPLIES, PERSONNEL | \$60,000.00 |
| 3402-0418-2013 | INMATE LINENS | \$30,000.00 |
| REPAIR & MAINTENANCE SUPPLIES | | |
| 3402-0418-2020 | BLDG MATERIALS & SUPPLIES | \$30,000.00 |

| | | |
|-----------------------|---------------------------------|---------------------|
| 3402-0418-2023 | PARTS & REPAIRS | \$40,000.00 |
| 3402-0418-2024 | MAINTENANCE & SERVICE CONTRACTS | \$5,000.00 |
| 3402-0418-2999 | BUILDING MAINTENANCE | \$20,000.00 |
| TOTAL SUPPLIES | | \$847,500.00 |

OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

| | | |
|----------------|------------------------------|--------------|
| 3402-0418-3006 | MEDICAL, DENTAL AND HOSPITAL | \$650,000.00 |
|----------------|------------------------------|--------------|

COMMUNICATIONS

| | | |
|----------------|------------------|------------|
| 3402-0418-3028 | CABLE TV SERVICE | \$4,000.00 |
|----------------|------------------|------------|

INSURANCE (OTHER THAN PERSONAL SERVICES)

| | | |
|----------------|---|--------|
| 3402-0418-3050 | OFFICIAL & DEPUTY BOND AAC RISK MANAGEMENT | \$0.00 |
|----------------|---|--------|

| | | |
|----------------|--------------------------|--------------|
| 3402-0418-3052 | FIRE & EXTENDED COVERAGE | \$102,000.00 |
|----------------|--------------------------|--------------|

UTILITIES

| | | |
|----------------|-------------|--------------|
| 3402-0418-3060 | ELECTRICITY | \$155,000.00 |
|----------------|-------------|--------------|

| | | |
|----------------|-----|-------------|
| 3402-0418-3061 | GAS | \$50,000.00 |
|----------------|-----|-------------|

| | | |
|----------------|------------------------|-------------|
| 3402-0418-3065 | WATER & WASTE DISPOSAL | \$70,000.00 |
|----------------|------------------------|-------------|

RENTALS & LEASES

| | | |
|----------------|-----------------------|--------|
| 3402-0418-3071 | MACHINERY & EQUIPMENT | \$0.00 |
|----------------|-----------------------|--------|

MISCELLANEOUS

| | | |
|----------------|--------------------|--------|
| 3402-0418-3090 | DUES & MEMBERSHIPS | \$0.00 |
|----------------|--------------------|--------|

| | | |
|--|--|-----------------------|
| TOTAL OTHER SERVICES & CHGS | | \$1,031,000.00 |
|--|--|-----------------------|

CAPITAL OUTLAYS

| | | |
|----------------|-----------|-----|
| 3402-0418-4002 | BUILDINGS | \$- |
|----------------|-----------|-----|

| | | |
|----------------|-----------------------|--------|
| 3402-0418-4004 | MACHINERY & EQUIPMENT | \$0.00 |
|----------------|-----------------------|--------|

| | | |
|----------------|----------|--------|
| 3402-0418-4005 | VEHICLES | \$0.00 |
|----------------|----------|--------|

| | | |
|----------------|--------------------------|--------|
| 3402-0418-4006 | CONSTRUCTION IN PROGRESS | \$0.00 |
|----------------|--------------------------|--------|

| | | |
|------------------------------|--|---------------|
| TOTAL CAPITAL OUTLAYS | | \$0.00 |
|------------------------------|--|---------------|

TRANSFERS OUT

| | | |
|----------------|---------------|-----|
| 3402-0418-9999 | TRANSFERS OUT | \$- |
|----------------|---------------|-----|

| | | |
|----------------------------|--|------------|
| TOTAL TRANSFERS OUT | | \$- |
|----------------------------|--|------------|

| | |
|--|----------------|
| ***** | |
| TOTAL LAW ENFORCEMENT DETENTION TAX FUND | \$4,241,572.75 |
| ***** | |

LAW ENFORCEMENT TAX FUND SALARIES

DETENTION CENTER

JAIL ADMINISTRATORS & JAILERS

1. STEVIE HUGHES 3/20/2023 \$10,291.50

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$42,178.50 | \$2,418.00 | | \$44,596.50 |
| \$1,715.25 | 6 | \$10,291.50 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$42,178.50 | \$4,836.00 | | \$47,014.50 |
| \$1,808.25 | 20 | \$36,165.00 | |

2. HANNAH ROSS 6/18/2018 \$50,914.50

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$42,178.50 | \$8,736.00 | | \$50,914.50 |
| \$1,958.25 | 26 | \$50,914.50 | |

3. OPEN \$36,643.32

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 19 | \$26,302.08 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 7 | \$10,341.24 | |

4. CODY SILER 7/25/2022 \$41,878.32

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 2 YEARS | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | 12 | \$18,843.84 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 |
| \$1,645.32 | 14 | \$23,034.48 | |

5. OPEN \$36,736.32

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 18 | \$24,917.76 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 8 | \$11,818.56 | |

6. GAYELYN HARGROVE 3/21/2021 \$42,328.32

| | | | |
|-------------|-------------|------------|-------------|
| <u>Base</u> | <u>Step</u> | 2 YEAR | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | 6 | \$9,421.92 | |

| | | | |
|-------------|-------------|-------------|-------------|
| <u>Base</u> | <u>Step</u> | 3 YEAR | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 |
| \$1,645.32 | 20 | \$32,906.40 | |

| | | | | |
|---------------------|-------------|-------------|-------------|-------------|
| 7. OPEN | | | | \$36,736.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 18 | \$24,917.76 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 8 | \$11,818.56 | | |
| 8. CONNER GOODWIN | | | | 6/17/2024 |
| | | | | \$37,387.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 11 | \$15,227.52 | | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 15 | \$22,159.80 | | |
| 9. CARLEY NICHOLSON | | | | 10/14/2024 |
| | | | | \$36,550.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | | |
| \$35,992.32 | | | \$35,992.32 | |
| \$1,384.32 | 20 | \$27,686.40 | | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 6 | \$8,863.92 | | |
| 10. SETH PHILLIPS | | | | 4/1/2024 |
| | | | | \$37,852.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 6 | \$8,305.92 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 20 | \$29,546.40 | | |
| 11. JASON SNYDER | | | | 10/14/2024 |
| | | | | \$36,550.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 20 | \$27,686.40 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 6 | \$8,863.92 | | |
| 12. JEREMY JONES | | | | 7/10/2023 |
| | | | | \$37,108.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 14 | \$19,380.48 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 12 | \$17,727.84 | | |
| 13. SAVANNAH CHISUM | | | | 10/2/2023 |
| | | | | \$38,968.32 |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 20 | \$29,546.40 | | |
| <u>Base</u> | <u>Step</u> | 2 YEAR | | |

| | | | |
|-----------------------|-------------|-------------|-------------|
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | 6 | \$9,421.92 | |
| | | | |
| 14. KALEB ADAMS-SMITH | | 9/17/2024 | \$36,736.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 18 | \$24,917.76 | |
| | | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 8 | \$11,818.56 | |
| | | | |
| 15. NICOLE STIPES | | 3/11/2024 | \$37,945.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 5 | \$6,921.60 | |
| | | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 21 | \$31,023.72 | |
| | | | |
| 16. DEBORAH BALDWIN | | 8/18/2004 | \$44,728.32 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 |
| \$1,720.32 | 26 | \$44,728.32 | |
| | | | |
| 17. ALEC CHAPPELL | | 9/9/2024 | \$36,736.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | |
| \$35,992.32 | | | \$35,992.32 |
| \$1,384.32 | 18 | \$24,917.76 | |
| | | | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 8 | \$11,818.56 | |
| | | | |
| 18 .RYLIN GAMBETTA | | 6/10/2024 | \$37,201.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 13 | \$17,996.16 | |
| | | | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 13 | \$19,205.16 | |
| | | | |
| 19. OPEN | | 0/00/0000 | \$36,643.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 19 | \$26,302.08 | |
| | | | \$45,397.00 |
| | | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 7 | \$10,341.24 | \$1,484.32 |
| | | | |
| 20. CHERRYL KNAPP | | 5/10/2010 | \$44,728.32 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 |
| \$1,720.32 | 26 | \$44,728.32 | |
| | | | |
| 21. CHELSI MONSIVIAS | | 3/22/2007 | \$44,728.32 |
| <u>Base</u> | <u>Step</u> | (TOP) | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 |

| | | | |
|-----------------------|-------------|-------------|-------------|
| \$1,720.32 | 26 | \$44,728.32 | |
| 22. BRANDON ROBERTSON | | | 12/12/2023 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | \$38,503.32 |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 25 | \$36,933.00 | |
| <u>Base</u> | <u>Step</u> | 2 YEAR | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | 1 | \$1,570.32 | |
| 23. ZACHARY ROGERS | | | 6/20/2022 |
| <u>Base</u> | <u>Step</u> | 2 YEAR | \$41,878.32 |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | 12 | \$18,843.84 | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 |
| \$1,645.32 | 14 | \$23,034.48 | |
| 24. AMBER ROGERS | | | 5/30/2023 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | \$39,805.32 |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 11 | \$16,250.52 | |
| <u>Base</u> | <u>Step</u> | 2 YEAR | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 |
| \$1,570.32 | 15 | \$23,554.80 | |
| 25. JACKSON WOODY | | | \$45,474.00 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | \$37,201.32 |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 13 | \$17,996.16 | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 13 | \$19,205.16 | |
| 26. JACKIE STEBBINS | | | 11/27/2012 |
| <u>Base</u> | <u>Step</u> | (TOP) | \$44,728.32 |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 |
| \$1,720.32 | 26 | \$44,728.32 | |
| 27. MAJID ALMAGHAFI | | | 10/21/2024 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | \$36,457.32 |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 21 | \$29,070.72 | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 5 | \$7,386.60 | |
| 28. MATTHEW WHITE | | | 6/10/2024 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | \$37,294.32 |
| \$35,992.32 | \$0.00 | | \$35,992.32 |
| \$1,384.32 | 12 | \$16,611.84 | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 |
| \$1,477.32 | 14 | \$20,682.48 | |

| | | | | |
|----------------------|-------------|-------------|-------------|-------------|
| 29. OPEN | | | 0/00/000 | \$36,457.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 21 | \$29,070.72 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 5 | \$7,386.60 | | |
| 30. OPEN | | | 0/00/0000 | \$36,457.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 21 | \$29,070.72 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 5 | \$7,386.60 | | |
| 31. JOE HAMMOND | | | 9/9/2024 | \$36,736.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 18 | \$24,917.76 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 8 | \$11,818.56 | | |
| 32. MATHEW RAINWATER | | | 11/8/2021 | \$43,078.33 |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 | |
| \$1,645.32 | 22 | \$36,197.04 | | |
| <u>Base</u> | <u>Step</u> | (TOP) | | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 | |
| \$1,720.32 | 4 | \$6,881.29 | | |
| 33. MASON WILBORN | | | 6/3/2024 | \$37,387.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 11 | \$15,227.52 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 15 | \$22,159.80 | | |
| 34. PAM YEARGER | | | 3/3/2008 | \$44,728.32 |
| <u>Base</u> | <u>Step</u> | (TDP) | | |
| \$35,992.32 | \$8,736.00 | | \$44,728.32 | |
| \$1,720.32 | 26 | \$44,728.32 | | |
| 35. AMI LEE | | | 8/1/2022 | \$41,653.32 |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 | |
| \$1,570.32 | 15 | \$23,554.80 | | |
| <u>Base</u> | <u>Step</u> | 3 YEARS | | |
| \$35,992.32 | \$6,786.00 | | \$42,778.32 | |
| \$1,645.32 | 11 | \$18,098.52 | | |
| 36. JOSHUA SWINDLE | | | 2/20/2024 | \$39,608.64 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |

| | | | | |
|---|-------------|-------------|-------------|-----------------------|
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 3 | \$4,152.96 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 24 | \$35,455.68 | | |
| 37. DARIUS WOODY | | | 8/31/2023 | \$39,154.32 |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 18 | \$26,591.76 | | |
| <u>Base</u> | <u>Step</u> | 2 YEARS | | |
| \$35,992.32 | \$4,836.00 | | \$40,828.32 | |
| \$1,570.32 | 8 | \$12,562.56 | | |
| 38. HALEY WORKMAN | | | 5/20/2024 | \$37,480.32 |
| <u>Base</u> | <u>Step</u> | 0 YEARS | | |
| \$35,992.32 | \$0.00 | | \$35,992.32 | |
| \$1,384.32 | 10 | \$13,843.20 | | |
| <u>Base</u> | <u>Step</u> | 1 YEAR | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 16 | \$23,637.12 | | |
| 39. RALPH IWERIEBOR | | | 5/28/2024 | \$37,480.32 |
| <u>Base</u> | <u>Step</u> | 0 YEAR | | |
| \$35,992.32 | | | \$35,992.32 | |
| \$1,384.32 | 10 | \$13,843.20 | | |
| <u>Base</u> | <u>Step</u> | 1 YEARS | | |
| \$35,992.32 | \$2,418.00 | | \$38,410.32 | |
| \$1,477.32 | 16 | \$23,637.12 | | |
| TOTAL SALARIES, DETENTION CENTER | | | | \$1,505,483.17 |

SUPPLEMENTAL PAY

| | | | |
|-------------------------------|---------|--|--------------------|
| Lieutenant A | | | |
| \$138.47 X | \$25.00 | | \$3,461.75 |
| Lieutenant B | | | |
| \$138.47 X | \$25.00 | | \$3,461.75 |
| Sergeant A | | | |
| \$46.16 X | \$25.00 | | \$1,154.00 |
| Sergeant B | | | |
| \$46.16 X | \$25.00 | | \$1,154.00 |
| Sergeant C | | | |
| \$46.16 X | \$25.00 | | \$1,154.00 |
| Sergeant D | | | |
| \$46.16 X | \$25.00 | | \$1,154.00 |
| Sergeant E | | | |
| \$46.16 X | \$25.00 | | \$1,154.00 |
| TOTAL SUPPLEMENTAL PAY | | | \$12,693.50 |

3402-0418-1002 PART TIME SALARIES

| | | |
|--------------------------------------|----------|-------------|
| 1. TRACY HANCOCK, JAILER | 3/6/2023 | \$21,243.04 |
| \$14.59 PR HR, 56 HRS PER PAY PERIOD | | |
| \$817.04 | 26 | \$21,243.04 |
| 2 OPEN, JAILER | | \$21,243.04 |
| \$14.59 PR HR, 56 HRS PER PAY PERIOD | | |
| \$817.04 | 26 | \$21,243.04 |

TOTAL PART TIME \$42,486.08

TOTAL JAIL ADMINISTRATION AND JAILERS \$1,560,662.75

LAW ENFORCEMENT TAX FUND
FIREARMS TRAINING FACILITY

SUPPLIES

3402-0422-2999 BUILDING MAINTENANCE \$5,000.00

TOTAL SUPPLIES \$5,000.00

OTHER SERVICES & CHARGES

INSURANCE

3402-0422-3052 FIRE & EXTENDED COVERAGE \$4,000.00

UTILITIES

3402-0422-3060 ELECTRICITY \$750.00

3402-0422-3061 GAS \$0.00

3402-0422-3062 WATER \$300.00

3402-0422-3063 WASTE DISPOSAL \$300.00

TOTAL OTHER SERVICES & CHARGES \$5,350.00

CAPITAL OUTLAY

3402-0422-4003 IMPROVEMENT OTHER THAN BUILDINGS \$200,000.00

TOTAL CAPITAL OUTLAY \$200,000.00

TOTAL LAW ENFORCEMENT FIREARMS TRAINING FACILITY \$210,350.00

| | |
|--|-------------------------|
| LAW ENFORCMENT TAX FUND, SHERIFF'S OFFICE | \$ 5,758,765.30 |
| LAW ENFORCEMENT TAX FUND, DETENTION CTR | \$ 4,241,572.75 |
| LAW ENFORCEMENT FIREARMS TRAINING FACILITY | \$210,350.00 |
| TOTAL LAW ENFORCEMENT TAX FUND | \$ 10,210,688.05 |
| | 62.63% |

**VOLUNTEER FIRE DEPARTMENTS FUND
(PORTION OF THE 1 CENT COUNTY WIDE TAX)**

OTHER SERVICES AND CHARGES

3403-0502-3009 OTHER PROFESSIONAL SERVICES \$378,494.00

TOTAL OTHER SERVICES AND CHARGES \$378,494.00

TOTAL VOLUNTEER FIRE DEPARTMENTS FUND \$378,494.00
100%

SHERIFF'S DEPARTMENT FEDERAL DRUG CONTROL FUND

SUPPLIES

3404-0400-2002 SMALL EQUIPMENT, LESS THAN \$5,000. \$25,000.00



OTHER SERVICES AND CHARGES

PROFESSIONAL SERVICES

3404-0400-3009 OTHER PROFESSIONAL SERVICES \$ 2,000.00

RENTALS & LEASES

3404-0400-3071 RENT-MACHINERY & EQUIPMENT \$ -

3404-0400-3073 LEASE-MACHINERY & EQUIPMENT \$ -

MISCELLANEOUS

3404-0400-3094 MEALS & LODGING \$ 2,000.00

3404-0400-3101 TRAINING & EDUCATION \$2,500.00

3404-0400-3125 SPECIAL PROJECTS \$ 2,000.00

TOTAL OTHER SERVICES AND CHARGES \$8,500.00

CAPITAL OUTLAY

3404-0400-4005 VEHICLES \$55,000.00

TOTAL SHERIFF'S DEPT. FEDERAL DRUG CONTROL FUND \$88,500.00

55.76%

FIRE PROTECTION SERVICES SALES TAX FUND
(1/4 CENT COUNTY WIDE FIRE TAX)

OTHER SERVICES AND CHARGES

3405-0502-3009 OTHER PROFESSIONAL SERVICES \$4,068,133.00

TOTAL OTHER SERVICES AND CHARGES \$4,068,133.00

TOTAL FIRE PROTECTIONS SERVICES SALES TAX \$4,068,133.00

100%

FEDERAL DRUG CONTROL DOTT FUND

SUPPLIES

3406-0400-2002 SMALL EQUIPMENT, LESS THAN \$5,000. \$2,500.00

TOTAL SUPPLIES \$2,500.00

TOTAL FEDERAL DRUG CONTROL DOTT FUND 2,500.00
21.43%

ACCOUNTABILITY COURT GRANT FUND CIRCUIT COURT

SUPPLIES

3502-0402-2002 SMALL EQUIPMENT, LESS THAN \$5000 \$0.00

TOTAL SUPPLIES \$0.00

OTHER SERVICES AND CHARGES

TRANSPORTATION

3502-0402-3030 TRAVEL \$0.00

TOTAL OTHER SERVICES & CHARGES \$0.00

TOTAL ACCOUNTABILITY COURT GRANT FUND CIRCUIT COURT \$0.00

ACCOUNTABILITY COURT GRANT FUNDS, JUVENILE COURT

SUPPLIES

3502-0414-2002 SMALL EQUIPMENT, LESS THAN \$5,000 \$0.00

TOTAL SUPPLIES \$0.00

OTHER SERVICES AND CHARGES

TRANSPORTATION

3502-0414-3030 TRAVEL \$0.00

MISCELLANEOUS

3502-0414-3100 OTHER MISCELLANEOUS \$0.00

TOTAL OTHER SERVICES AND CHARGES \$0.00

TOTAL ACCOUNTABILITY COURT GRANT FUND JUVENILE \$0.00

ACCOUNTABILITY COURT GRANT FUNDS

ACCOUNTABILITY COURT GRANT FUNDS, CIRCUIT COURT \$ -

ACCOUNTABILITY COURT GRANT FUNDS, JUVENILE COURT \$0.00

| | |
|--------------------------------|------|
| TOTAL LAW ENFORCEMENT TAX FUND | \$ - |
| | % |

VICTIM OF CRIME ACT (VOCA) PROS ATTY

PERSONAL SERVICES

| | | | | |
|-----------------------|---------------------|------------|-------------|--------------------|
| 3507-0416-1001 | SALARIES, FULL TIME | | | |
| | 1. MAGGIE ADDINGTON | | 4/8/2019 | \$40,679.08 |
| | Base | Step | (TOP) | |
| | \$31,943.18 | \$8,736.00 | | \$40,679.18 |
| | \$1,564.58 | 26 | \$40,679.08 | |
| TOTAL SALARIES | | | | \$40,679.08 |
| 3507-0416-1006 | SOCIAL SECURITY | | | \$3,115.00 |
| 3507-0416-1007 | RETIREMENT | | | \$6,265.00 |
| 3507-0416-1009 | HEALTH INSURANCE | | | \$7,150.00 |
| 3507-0416-1010 | WORKERS COMP | | | \$800.00 |
| 3507-0416-1011 | UNEMP COMP | | | \$350.00 |
| 3507-0416-1014 | COBRA SERVE | | | \$9.00 |
| 3507-0416-1016 | LIFE INSURANCE | | | \$23.00 |

| | |
|---------------------------------------|--------------------|
| TOTAL VICTIM OF CRIME ACT FUND | \$58,391.08 |
| | 100.00% |

AR COURT IMPROVEMENT GRANT FUND

SUPPLIES

3508-0403-2001 GENERAL SUPPLIES \$1,614.00

TOTAL SUPPLIES \$1,614.00

OTHER SERVICES AND CHARGES

3508-0403-3009 OTHER PROFESSIONAL SERVICES \$855.00

TOTAL OTHER SERVICES AND CHARGES \$855.00

TOTAL AR COURT IMPROVEMENT GRANT FUND \$2,469.00
100.00%

STRATEGY AGAINST VIOLENCE ON THE RISE GRANT

SUPPLIES

| | | |
|-----------------------|-----------------|--------------------|
| 3513-0400-2002 | SMALL EQUIPMENT | \$75,000.00 |
| TOTAL SUPPLIES | | \$75,000.00 |

OTHER SERVICES AND CHARGES

| | | |
|---|--|---------------------|
| 3513-0400-3101 | TRAINING & EDUCATION | \$66,848.74 |
| 3513-0400-3102 | COMPUTER SOFTWARE,SUPPORT & MAINTENANCE AGREEMENT | \$64,000.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$130,848.74 |

| | |
|---|---------------------|
| TOTAL STRATEGY AGAINST VIOLENCE ON THE RISE FUND | \$205,848.74 |
| | 100.00% |

**CAPITAL IMPROVEMENT FUND BUDGET
COUNTY JUDGE**

SUPPLIES

SUPPLIES

4800-0100-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 50,000.00

4800-0100-2024 MAINTENANCE & SERVICE CONTRACTS \$ 30,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0100-2999 BUILDING MAINTENANCE \$ 15,000.00

TOTAL SUPPLIES \$ 95,000.00

CAPITAL OUTLAYS

4800-0100-4002 BUILDINGS \$550,000.00

4800-0100-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$10,000.00

4800-0100-4004 MACHINERY & EQUIPMENT \$10,000.00

4800-0100-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$570,000.00

TOTAL CAP IMPVT CO JUDGE \$665,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
COUNTY CLERK**

SUPPLIES

SUPPLIES

4800-0101-2002 SMALL EQUIPMENT, LESS THAN \$5000 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0101-2999 BUILDING MAINTENANCE \$ 5,000.00

TOTAL SUPPLIES \$ 7,000.00

CAPITAL OUTLAYS

4800-0101-4002 BUILDINGS \$7,000.00

4800-0101-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0101-4004 MACHINERY & EQUIPMENT \$0.00

4800-0101-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$7,000.00

TOTAL CAP IMPVMT CO CLERK \$14,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
CIRCUIT CLERK**

SUPPLIES

SUPPLIES

4800-0102-2002 SMALL EQUIPMENT, LESS THAN \$5000 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0102-2024 MAINTENANCE & SERVICE CONTRACTS \$ 2,000.00

4800-0102-2999 BUILDING MAINTENANCE \$ 3,000.00

TOTAL SUPPLIES \$ 7,000.00

CAPITAL OUTLAYS

4800-0102-4002 BUILDINGS \$10,000.00

4800-0102-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0102-4004 MACHINERY & EQUIPMENT \$0.00

4800-0102-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$10,000.00

TOTAL CAP IMPV CIR CLERK \$17,000.00

CAPITAL IMPROVEMENT FUND BUDGET
TREASURER'S OFFICE

SUPPLIES

SUPPLIES

4800-0103-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ -

TOTAL SUPPLIES \$ -

CAPITAL OUTLAYS

4800-0103-4002 BUILDINGS \$0.00

4800-0103-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0103-4004 MACHINERY & EQUIPMENT \$0.00

4800-0103-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL CAP IMPVT, TREASURER'S OFFICE \$0.00

**CAPITAL IMPROVEMENT FUND BUDGET
COLLECTOR'S OFFICE**

SUPPLIES

SUPPLIES

| | | |
|-----------------------|--------------------------------------|-------------|
| 4800-0104-2002 | SMALL EQUIPMENT, LESS THAN \$5000.00 | \$ - |
| TOTAL SUPPLIES | | \$ - |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------------------|---------------|
| 4800-0104-4002 | BUILDINGS | \$0.00 |
| 4800-0104-4003 | IMPROVEMENTS OTHER THAN BUILDINGS | \$0.00 |
| 4800-0104-4004 | MACHINERY & EQUIPMENT | \$0.00 |
| 4800-0104-4005 | VEHICLES | \$0.00 |
| TOTAL CAPITAL OUTLAYS | | \$0.00 |

| | | |
|--|--|---------------|
| TOTAL CAP IMPV'T COLLECTOR'S OFFICE | | \$0.00 |
|--|--|---------------|

CAPITAL IMPROVEMENT FUND BUDGET
ASSESSOR'S OFFICE

SUPPLIES

SUPPLIES

4800-0105-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ -

TOTAL SUPPLIES \$ -

CAPITAL OUTLAYS

4800-0105-4002 BUILDINGS \$0.00

4800-0105-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0105-4004 MACHINERY & EQUIPMENT \$0.00

4800-0105-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL CAP IMPVMT ASSESSOR'S OFFICE \$0.00

**CAPITAL IMPROVEMENT FUND BUDGET
COURT HOUSE MAINTENANCE**

SUPPLIES

SUPPLIES

4800-0108-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 3,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0108-2020 BUILDING MATERIALS & SUPPLIES \$ 2,000.00

4800-0108-2023 PARTS & REPAIRS \$ 3,500.00

4800-0108-2024 MAINTENANCE & SERVICE CONTRACTS \$ 1,000.00

4800-0108-2999 BUILDING MAINTENANCE \$ 8,000.00

TOTAL SUPPLIES \$ 17,500.00

CAPITAL OUTLAYS

4800-0108-4002 BUILDINGS \$7,500.00

4800-0108-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0108-4004 MACHINERY & EQUIPMENT \$0.00

4800-0108-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$7,500.00

TOTAL CAP IMPVMT CT HOUSE MAINT \$25,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
ELECTION COMMISSION**

SUPPLIES

SUPPLIES

4800-0109-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 1,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0109-2999 BUILDING MAINTENANCE \$ 2,000.00

TOTAL SUPPLIES \$ 3,000.00

CAPITAL OUTLAYS

4800-0109-4002 BUILDINGS \$7,000.00

4800-0109-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0109-4004 MACHINERY & EQUIPMENT \$0.00

4800-0109-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$7,000.00

TOTAL CAP IMPVMT ELECT COMM \$10,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
ROAD DEPARTMENT**

SUPPLIES

| SUPPLIES | | |
|-------------------------------|--------------------------------------|----------------------|
| 4800-0200-2002 | SMALL EQUIPMENT, LESS THAN \$5000.00 | \$ 2,000.00 |
| REPAIR & MAINTENANCE SUPPLIES | | |
| 4800-0200-2020 | BUILDING MATERIALS & SUPPLIES | \$ 3,200.00 |
| 4800-0200-2025 | ASPHALT | \$ 100,000.00 |
| 4800-0200-2031 | BRIDGES & STEEL | \$ 150,000.00 |
| 4800-0200-2999 | BUILDING MAINTENANCE | \$ 5,000.00 |
| TOTAL SUPPLIES | | \$ 260,200.00 |

OTHER SERVICES AND CHARGES

| MISCELLANEOUS | | |
|---|---------------------------|---------------|
| 4800-0200-3109 | TRANSPORTATION -LICENSING | \$0.00 |
| TOTAL OTHER SERVICES AND CHARGES | | \$0.00 |

CAPITAL OUTLAYS

| | | |
|------------------------------|-----------------------------------|--------------------|
| 4800-0200-4002 | BUILDINGS | \$40,000.00 |
| 4800-0200-4003 | IMPROVEMENTS OTHER THAN BUILDINGS | \$0.00 |
| 4800-0200-4004 | MACHINERY & EQUIPMENT | \$0.00 |
| 4800-0200-4005 | VEHICLES | \$0.00 |
| TOTAL CAPITAL OUTLAYS | | \$40,000.00 |

| | |
|-----------------------------------|---------------------|
| TOTAL CAP IMPVT ROAD DEPT. | \$300,200.00 |
|-----------------------------------|---------------------|

**CAPITAL IMPROVEMENT FUND BUDGET
HEALTH DEPT.**

SUPPLIES

SUPPLIES

4800-0300-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0300-2999 BUILDING MAINTENANCE \$ 5,000.00

TOTAL SUPPLIES \$ 7,000.00

CAPITAL OUTLAYS

4800-0300-4002 BUILDINGS \$5,000.00

4800-0300-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0300-4004 MACHINERY & EQUIPMENT \$0.00

4800-0300-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMPVMT HEALTH DEPARTMENT \$12,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
SHERIFF'S DEPT.**

SUPPLIES

SUPPLIES

4800-0400-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 5,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0400-2020 BUILDING MATERIALS & SUPPLIES \$ 2,000.00

4800-0400-2024 MAINTENANCE & SERVICE CONTRACTS \$ 6,000.00

4800-0400-2999 BUILDING MAINTENANCE \$ 10,000.00

TOTAL SUPPLIES \$ 23,000.00

CAPITAL OUTLAYS

4800-0400-4002 BUILDINGS \$50,000.00

4800-0400-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$10,000.00

4800-0400-4004 MACHINERY & EQUIPMENT \$20,000.00

4800-0400-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$80,000.00

TOTAL CAP IMPVMT SHERIFF'S DEPT. \$103,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
JUVENILE PROBATION**

SUPPLIES

SUPPLIES

4800-0414-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0414-2024 MAINTENANCE & SERVICE CONTRACTS \$ 500.00

4800-0414-2999 BUILDING MAINTENANCE \$ 2,500.00

TOTAL SUPPLIES \$ 5,000.00

CAPITAL OUTLAYS

4800-0414-4002 BUILDINGS \$5,000.00

4800-0414-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0414-4004 MACHINERY & EQUIPMENT \$0.00

4800-0414-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMPVJT JUVENILE PROBATION \$10,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
PROSECUTING ATTORNEY**

SUPPLIES

SUPPLIES

4800-0416-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0416-2999 BUILDING MAINTENANCE \$ 2,500.00

TOTAL SUPPLIES \$ 4,500.00

CAPITAL OUTLAYS

4800-0416-4002 BUILDINGS \$5,000.00

4800-0416-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0416-4004 MACHINERY & EQUIPMENT \$0.00

4800-0416-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMPVMT PROS ATTY \$9,500.00

**CAPITAL IMPROVEMENT FUND BUDGET
CORONER'S OFFICE**

SUPPLIES

4800-0419-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

4800-0419-2020 BUILDING MATERIALS & SUPPLIES \$ 5,000.00

TOTAL SUPPLIES \$ 7,000.00

CAPITAL OUTLAYS

4800-0419-4002 BUILDINGS \$20,000.00

4800-0419-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0419-4004 MACHINERY & EQUIPMENT \$0.00

4800-0419-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$20,000.00

TOTAL CAP IMPV CORONER'S OFFICE \$27,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
OFFICE OF EMERGENCY MANAGEMENT**

SUPPLIES

SUPPLIES

4800-0500-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0500-2999 BUILDING MAINTENANCE \$ 3,000.00

TOTAL SUPPLIES \$ 5,000.00

CAPITAL OUTLAYS

4800-0500-4002 BUILDINGS \$5,000.00

4800-0500-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0500-4004 MACHINERY & EQUIPMENT \$0.00

4800-0500-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMPVT OFFICE OF EMERGENCY MANAGEMENT \$10,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
9-1-1 EMERGENCY SERVICES**

SUPPLIES

SUPPLIES

4800-0501-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ -

REPAIR & MAINTENANCE SUPPLIES

4800-0501-2999 BUILDING MAINTENANCE \$ 4,000.00

TOTAL SUPPLIES \$ 4,000.00

CAPITAL OUTLAYS

4800-0501-4002 BUILDINGS \$5,000.00

4800-0501-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0501-4004 MACHINERY & EQUIPMENT \$0.00

4800-0501-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMPVT 9-1-1 EMERGENCY SERVICES \$9,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
VETERANS SERVICE OFFICE**

SUPPLIES

SUPPLIES

4800-0800-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0800-2999 BUILDING MAINTENANCE \$ 2,500.00

TOTAL SUPPLIES \$ 4,500.00

CAPITAL OUTLAYS

4800-0800-4002 BUILDINGS \$5,000.00

4800-0800-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0800-4004 MACHINERY & EQUIPMENT \$0.00

4800-0800-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMP VETERANS OFFICE \$9,500.00

**CAPITAL IMPROVEMENT FUND BUDGET
COOPERATIVE EXTENSION SERVICE**

SUPPLIES

SUPPLIES

4800-0801-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$ 2,000.00

REPAIR & MAINTENANCE SUPPLIES

4800-0801-2024 MAINTENANCE & SERVICE CONTRACT \$ 1,500.00

4800-0801-2999 BUILDING MAINTENANCE \$ 4,000.00

TOTAL SUPPLIES \$ 7,500.00

CAPITAL OUTLAYS

4800-0801-4002 BUILDINGS \$5,000.00

4800-0801-4003 IMPROVEMENTS OTHER THAN BUILDINGS \$0.00

4800-0801-4004 MACHINERY & EQUIPMENT \$0.00

4800-0801-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL CAP IMP COOPERATIVE EXT. \$12,500.00

| | |
|---------------------------------------|-----------------------|
| CAP IMP CO JUDGE | \$665,000.00 |
| CAP IMP CO CLERK | \$14,000.00 |
| CAP IMP CIR CLERK | \$17,000.00 |
| CAP IMP TREASURER | \$0.00 |
| CAP IMP COLLECTOR | \$0.00 |
| CAP IMP ASSESSOR | \$0.00 |
| CAP IMP CT HOUSE MAINT | \$25,000.00 |
| CAP IMP ELECT COMM | \$10,000.00 |
| CAP IMP ROAD DEPT | \$300,200.00 |
| CAP IMP HEALTH | \$12,000.00 |
| CAP IMP T SHERIFF'S DEPT | \$103,000.00 |
| CAP IMP JUVENILE PROB | \$10,000.00 |
| CAP IMP V T PROS ATTY | \$9,500.00 |
| CAP IMP V T CORONER | \$27,000.00 |
| CAP IMP V T OEM | \$10,000.00 |
| CAP IMP 9-1-1 EMERGENCY SERVICES | \$9,000.00 |
| CAP IMP VETERAN'S SERVICE | \$9,500.00 |
| CAP IMP COOPERATIVE EXTENSION | \$12,500.00 |
| TOTAL CAPITAL IMPROVEMENT FUND | \$1,233,700.00 |
| | 33.64% |

| | | |
|--|-----------------|---------|
| FUND 1000 COUNTY GENERAL FUND | \$9,825,306.82 | 50.55% |
| FUND 1001 COUNTY GENERAL RESERVE FUND | \$5,327,859.00 | 100.00% |
| FUND 1005 CORONAVIRUS RELIEF FUND | \$1,525,510.00 | 100.00% |
| FUND 1006 ARPA REVENUE REPLACEMENT FUND | \$5,587,297.00 | 100.00% |
| FUND 1007 LOCAL ASSISTANCE & TRIBAL CONSISTANCY FUND | \$106,629.00 | 100.00% |
| FUND 1801 COPS IN SCHOOL FUND | \$204,236.00 | 100.00% |
| FUND 2000 COUNTY ROAD FUND | \$10,654,077.32 | 86.58% |
| FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND | \$439,900.00 | 87.00% |
| FUND 2800 HWY CONSTRUCTION SALES TAX FUND | \$48,221.00 | 100.00% |
| FUND 3000 TREASURER'S AUTOMATION FUND | \$40,000.00 | 83.56% |
| FUND 3001 TAX COLLECTOR'S AUTOMATION FUND | \$156,200.00 | 82.19% |
| FUND 3002 JUDICIAL FINE ENHANCEMENT FUND (CIRCUIT COURT AUTOMATION) | \$22,500.00 | 8.61% |
| FUND 3004 ASSESSOR'S AUTOMATION FUND | \$69,367.88 | 33.40% |
| FUND 3005 COUNTY CLERK'S AUTOMATION FUND | \$77,600.00 | 34.27% |
| FUND 3006 RECORDER'S COST FUND | \$445,495.45 | 30.19% |
| FUND 3008 COUNTY LIBRARY FUND | \$1,402,346.00 | 100% |
| FUND 3012 CHILD SUPPORT COST FUND | \$0.00 | 0% |
| FUND 3014 COMMUNICATION, FACILITY, AND EQUIP. FUND | \$321,000.00 | 32.97% |
| FUND 3015 SHERIFF'S DEPT. STATE DRUG CONTROL FUND | \$15,500.00 | 26.47% |
| FUND 3019 SHERIFF'S BOAT FUND | \$13,000.00 | 44.76% |
| FUND 3020 9-1-1 EMERGENCY SERVICES FUND | \$2,197,491.29 | 84.90% |
| FUND 3024 PUBLIC DEFENDER FUND | \$36,200.00 | 19.75% |
| FUND 3025 PROSECUTOR VICTIM/WITNESS FUND | \$147,734.67 | 87.03% |
| FUND 3028 ADULT DRUG COURT FUND | \$10,000.00 | 96.88% |
| FUND 3031 JUVENILE PROBATION FEE ACCOUNT | \$15,115.00 | 30.87% |
| FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND | \$5,000.00 | 25.37% |
| FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND | \$9,000.00 | 45.07% |
| FUND 3044 DRUG CONTROL PROSECUTING ATTORNEY FUND | | |
| FUND 3046 AMERICAN RESCUE PLAN FUND | \$1,185,296.00 | 100.00% |
| FUND 3048 ADULT DRUG COURT OPIOD GRANT | \$28,286.89 | 100.00% |

| | | | |
|---|--------------------------|------------------------|---------|
| FUND 3401 NON-MANDATED SERVICES FUND | | \$589,564.32 | 49.06% |
| FUND 3402 LAW ENF. TAX FUND-SHERIFF'S OFFICE | \$5,758,765.30 | | |
| FUND 3402 LAW ENF. TAX FUND-DETENTION CENTER | \$4,241,572.75 | | |
| FUND 3402 LAW ENF. FIREARMS TRAINING FACILITY | \$210,350.00 | | |
| TOTAL LAW ENF TAX FUND | | \$10,210,688.05 | 62.63% |
| FUND 3403 VOLUNTEER FIRE DEPARTMENTS | | \$378,494.00 | 100.00% |
| FUND 3404 SHERIFF'S DEPT. FEDERAL DRUG CONTROL FUND | | \$88,500.00 | 55.76% |
| FUND 3405 FIRE PROTECTION SERVICES SALES TAX | | \$4,068,133.00 | 100.00% |
| FUND 3406 FEDERAL DRUG CONTROL DOTT FUND | | \$2,500.00 | 21.43% |
| FUND 3502 ACCOUNTABILITY COURT GRANT FUND | | \$0.00 | |
| FUND 3507 VICTIM OF CRIME ACT (VOCA) PROS ATTY | | \$58,391.08 | 100% |
| FUND 3508 ARKANSAS COURT IMPROVEMENT GRANT FUND | | \$2,469.00 | 100% |
| FUND 3509 JUVENILE OFFICER GRANT FUND | | | |
| **Juv Officer Grant | *Moved to County General | \$0.00 | 0% |
| FUND 3513 STRATEGY AGAINST VIOLENCE ON THE RISE GRANT | | \$205,848.74 | 100.00% |
| FUND 4800 CAPITAL IMPROVEMENT FUND | | \$1,233,700.00 | 33.64% |
| FUND 4900 ARKANSAS COMMUNITY GRANTS FUND | | \$0.00 | |
| 2024 BUDGET TOTALS | | \$56,754,457.51 | |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|--|---------------------|---------------------|---------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Revenues | Prof. Rev. | Revenues |
| 1000 | COUNTY GENERAL FUND | 2024 | 2024 | 2025 |
| 7001 | General Revenue Turnback | 217,170 | 237,432 | 237,432 |
| 7003 | Property Reappraisal | 331,163 | 331,163 | 331,163 |
| 7004 | Property Relief Trust Funds | 304,771 | 338,902 | 338,902 |
| 7005 | Real Estate Transfer Tax Surplus | 190,931 | 190,932 | 98,264 |
| 7010 | State Grants | 0 | 14,000 | 0 |
| 7013 | Other State Aid | 0 | 101,702 | 101,702 |
| 7050 | Mineral Turnback | 0 | 29,464 | 0 |
| 7102 | Federal Forest Reserves (PILOT) | 1,638 | 1,498 | 1,498 |
| 7107 | Nonmilitary Land Mineral Lease | 212 | 67 | 74 |
| 7110 | Bureau of Land Management PILOT | 0 | 141 | 141 |
| 7111 | Reimb - Office of Emergency Management | 45,473 | 32,664 | 32,664 |
| 7201 | LPT - Current | 2,128,626 | 2,064,578 | 2,130,182 |
| 7202 | LPT -Delinquent Real Estate | 67,000 | 72,994 | 74,511 |
| 7203 | LPT -Delinquent Personal | 62,600 | 80,234 | 80,426 |
| 7205 | LPT - Penalty & Cost Del Real Estate | 9,000 | 9,467 | 9,821 |
| 7206 | Penalty Delinquent Personal | 140,000 | 81,548 | 94,042 |
| 7208 | Cost On Delinquent Personal | 13,880 | 14,521 | 9,148 |
| 7210 | State Lands Sales / Redemptions | 12,144 | 12,144 | 12,144 |
| 7211 | In Lieu of Property Tax (Local) | 3,612 | 2,789 | 2,789 |
| 7213 | Excess Commission - Collector | 45,182 | 49,608 | 49,608 |
| 7250 | Late Assessment Penalty | 85,000 | 96,394 | 97,834 |
| 7301 | Local Taxes - Sales Tax | 1,783,248 | 1,845,573 | 1,857,858 |
| 7401 | Circuit Court Fines And Forfeitures | 259,000 | 247,680 | 247,680 |
| 7402 | District Court Fines And Forfeitures | 800,000 | 800,000 | 800,000 |
| 7404 | County Administration Of Justice | 30,718 | 30,718 | 30,718 |
| 7406 | Prosecuting Attorneys Court Cost | 61,326 | 61,326 | 61,326 |
| 7407 | Other Fines And Forfeitures | 1,500 | 1,177 | 1,181 |
| 7501 | Interest Income | 240,000 | 381,427 | 377,613 |
| 7601 | County And Probate Clerks Fees | 14,184 | 14,184 | 14,184 |
| 7602 | Circuit And Chancery Clerk Fees | 132,000 | 127,036 | 120,111 |
| 7606 | Miscellaneous Charges and Fees | 100 | 115 | 100 |
| 7608 | District Court Fees | 400 | 742 | 400 |
| 8101 | Franchise Fees | 12,000 | 8,821 | 8,800 |
| 8301 | Insurance Premiums Collected | 14,833 | 14,833 | 15,068 |
| 8401 | Treasurers Commission | 202,639 | 207,508 | 212,059 |
| 8501 | Collectors Commission | 625,367 | 652,399 | 672,219 |
| 8601 | Assessors Salary And Expenses | 988,753 | 1,012,845 | 1,055,815 |
| 8703 | Excess Commission - Treasurer | 68,811 | 73,545 | 73,545 |
| 8706 | Miscellaneous | 20,000 | 16,376 | 20,000 |
| 8710 | Rent/Lease | 25 | 6,525 | 6,025 |
| 8711 | Sale of Equipment | 11,439 | 11,439 | 0 |
| 8715 | Workers Compensation Trust Dividend | 3,356 | 0 | 0 |
| 8718 | Insurance Proceeds | 64,171 | 64,171 | 0 |
| 8719 | Reimbursement - Elections | 45,000 | 63,318 | 14,000 |
| 8721 | Unclaimed Property - Returned | 0 | 2,867 | 0 |
| 8725 | Reimbursement - Juvenile Truancy Officer | 145,466 | 19,216 | 0 |
| 8739 | Non-Sufficient Check Fee | 500 | 207 | 322 |
| 8815 | Transfer From Non-Mandated Fund | 0 | 0 | 0 |
| 8804 | Transfer From Cir. Clerk Cost Recorder Fund | 193,000 | 193,000 | 0 |
| | TOTALS | \$9,376,138 | \$9,619,290 | \$9,291,369 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$8,585,114 | \$8,585,114 | \$10,146,701 |
| | GRAND TOTAL | \$17,961,252 | \$18,204,404 | \$19,438,070 |
| 1001 | COUNTY GENERAL RESERVE FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 185,000 | 230,793 | 228,485 |
| 7550 | Interest Income - American Rescue Plan | 0 | 95,909 | 0 |
| 8801 | Transfer From County General | 0 | 0 | 0 |
| | TOTALS | \$185,000 | \$326,702 | \$228,485 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$5,355,485 | \$5,364,857 | \$5,691,359 |
| | GRAND TOTAL | \$5,540,485 | \$5,691,359 | \$5,919,844 |
| 1005 | CORONAVIRUS RELIEF FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 0 | 64,516 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 747 | 0 |
| | TOTALS | \$0 | \$65,263 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$1,459,739 | \$1,460,247 | \$1,525,510 |
| | GRAND TOTAL | \$1,459,739 | \$1,525,510 | \$1,525,510 |
| 1006 | ARPA REVENUE REPLACEMENT FUND | 2024 | 2024 | 2025 |
| 7112 | Coronavirus Relief (Transfer from Fund 3046 An | 0 | 0 | 0 |
| 7501 | Interest Income | | 397,322 | 0 |
| 8703 | Excess Commission - Treasurer | | 2,646 | 0 |
| | TOTALS | \$0 | \$399,968 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$10,100,000 | \$9,994,551 | \$5,587,297 |
| | GRAND TOTAL | \$10,100,000 | \$10,394,519 | \$5,587,297 |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|--|---------------------|---------------------|---------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Projected Revenues | Actual Proj. Rev. | Projected Revenues |
| 1007 | LOCAL ASSISTANCE & TRIBAL CONSISTEN | 2024 | 2024 | 2025 |
| 7112 | Coronavirus Relief | 0 | 0 | 0 |
| 7501 | Interest Income | 2,057 | 4,533 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 39 | 0 |
| | TOTALS | \$2,057 | \$4,572 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$102,057 | \$102,057 | \$106,629 |
| | GRAND TOTAL | \$104,114 | \$106,629 | \$106,629 |
| 1801 | COPS IN SCHOOL FUND | 2024 | 2024 | 2025 |
| 8726 | Reimbursement - School Resource Officer | 155,459 | 122,745 | 153,177 |
| 8801 | Transfer From County General Fund | - | 0 | - |
| 8803 | Transfer From Law Enforcement Tax Fund | 51,820 | 51,529 | 51,059 |
| | TOTALS | 207,279 | \$174,274 | 204,236 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$31,843 | \$0 |
| | GRAND TOTAL | \$207,279 | \$206,117 | \$204,236 |
| 2000 | COUNTY ROAD FUND | 2024 | 2024 | 2025 |
| 7002 | Highway Revenue Turnback | 3,150,000 | 3,299,649 | 3,439,027 |
| 7004 | Property Tax Relief Trust Funds | 132,608 | 148,968 | 148,968 |
| 7006 | Severance Taxes | 30,400 | 33,967 | 33,967 |
| 7007 | State Disaster Relief | 136,875 | 136,875 | 0 |
| 7013 | Other State Aid | 20,698 | 66,111 | 0 |
| 7017 | Natural Gas - County Road Severance Tax Turn | 242,732 | 203,218 | 203,218 |
| 7102 | Federal Forest Reserves (PILOT) | 1,035 | 946 | 946 |
| 7107 | Nonmilitary Land Mineral Lease | 2,251 | 785 | 785 |
| 7201 | LPT - Current | 1,007,640 | 972,308 | 1,003,934 |
| 7202 | LPT - Delinquent Real Estate | 19,608 | 23,179 | 23,179 |
| 7203 | LPT - Delinquent Personal | 31,765 | 39,674 | 39,674 |
| 7205 | LPT - Penalty And Cost Delinquent Real Estate | 4,300 | 4,611 | 4,611 |
| 7210 | State Lands Sales / Redemptions | 4,858 | 4,858 | 4,858 |
| 7211 | In Lieu Of Property Tax (LOCAL) | 1,140 | 881 | 881 |
| 7213 | Excess Commission - Collector | 30,731 | 32,217 | 32,217 |
| 7301 | Local Tax - Sales Tax | 3,566,495 | 3,691,146 | 3,715,717 |
| 7501 | Interest Income | 73,882 | 152,512 | 155,864 |
| 8301 | Insurance Premiums Collected | 6,587 | 3,656 | 0 |
| 8703 | Excess Commission - Treasurer | 101,189 | 109,817 | 109,817 |
| 8706 | Miscellaneous | 10,000 | 6,706 | 6,706 |
| 8711 | Sale Of Equipment | 28,234 | 28,734 | 28,734 |
| 8712 | Sale of Materials | 40,000 | 51,720 | 51,720 |
| 8715 | Workers Compensation Trust Dividend | 2,604 | 3,091 | 3,091 |
| 8718 | Insurance Proceeds - Casualty | 0 | 0 | 0 |
| 8728 | Reimbursement - Fuel | 42,000 | 35,267 | 35,267 |
| 8729 | Royalty Proceeds | 4,500 | 1,952 | 1,952 |
| 8730 | Sale Of Scrap Metal | 5,000 | 6,033 | 6,033 |
| 8735 | Sale Of Tile | 45,000 | 54,998 | 54,998 |
| 8801 | Transfer From County General Fund | 0 | 0 | 0 |
| | TOTALS | \$8,742,132 | \$9,113,879 | \$9,106,164 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$3,503,176 | \$3,503,176 | \$3,200,000 |
| | GRAND TOTAL | \$12,245,308 | \$12,617,055 | \$12,306,164 |
| 2003 | ADDITIONAL MOTOR FUEL TAX FUND | 2024 | 2024 | 2025 |
| 7002 | Highway Revenue Turnback | 290,501 | 290,625 | 293,531 |
| 7501 | Interest Income | 4,984 | 10,513 | 10,408 |
| 8703 | Excess Commission - Treasurer | 4,265 | 4,381 | 4,381 |
| | TOTALS | \$299,751 | \$305,519 | \$308,320 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$102,738 | \$102,738 | \$197,307 |
| | GRAND TOTAL | \$402,489 | \$408,257 | \$505,627 |
| 2800 | HIGHWAY CONSTRUCTION SALES TAX | 2024 | 2024 | 2025 |
| 7002 | Highway Revenue Turnback | 33,837 | 57,134 | 28,567 |
| 7501 | Interest Income | 808 | 1,872 | 0 |
| 8703 | Excess Commission - Treasurer | 13,438 | 13,438 | 0 |
| 8706 | Miscellaneous | | 0 | |
| | TOTALS | \$48,083 | \$72,444 | \$28,567 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$19,654 |
| | GRAND TOTAL | \$48,083 | \$72,444 | \$48,221 |
| 3000 | TREASURERS AUTOMATION FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 604 | 1,053 | 1,039 |
| 8401 | Transfer From Treasurers Commission Fund | 38,000 | 38,000 | 25,000 |
| 8703 | Excess Commission - Treasurer | 8 | 11 | 11 |
| | TOTALS | \$38,612 | \$39,064 | \$26,050 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$23,000 | \$25,176 | \$21,823 |
| | GRAND TOTAL | \$61,612 | \$64,240 | \$47,873 |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|---|--------------------|--------------------|--------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Projected | Actual | Projected |
| | | Revenues | Proj. Rev. | Revenues |
| 3001 | COLLECTORS AUTOMATION FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 2,258 | 4,110 | 4,186 |
| 8501 | Transfer From Collectors Commission Fund | 90,000 | 90,000 | 95,000 |
| 8703 | Excess Commission - Treasurer | 299 | 39 | 39 |
| | TOTALS | \$92,557 | \$94,149 | \$99,225 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$87,192 | \$85,734 | \$90,841 |
| | GRAND TOTAL | \$179,749 | \$179,883 | \$190,066 |
| 3002 | CIRCUIT COURT AUTOMATION FUND | 2024 | 2024 | 2025 |
| 7401 | Circuit Court Fines And Forfeitures | 16,000 | 18,133 | 18,133 |
| 7501 | Interest Income | 6,417 | 9,065 | 9,371 |
| 8703 | Excess Commission - Treasurer | 81 | 103 | 103 |
| | TOTALS | \$22,498 | \$27,301 | \$27,607 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$205,000 | \$207,595 | \$233,696 |
| | GRAND TOTAL | \$227,498 | \$234,896 | \$261,303 |
| 3004 | ASSESSORS AMENDMENT NO 79 FUND | 2024 | 2024 | 2025 |
| 7016 | Amendment No 79 Assessors Turnback 1% | 25,802 | 25,877 | 25,911 |
| 7501 | Interest Income | 4,950 | 7,020 | 7,396 |
| 8703 | Excess Commission - Treasurer | 62 | 78 | 78 |
| | TOTALS | \$30,814 | \$32,975 | \$33,385 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$149,964 | \$150,287 | \$174,337 |
| | GRAND TOTAL | \$180,778 | \$183,262 | \$207,722 |
| 3005 | COUNTY CLERKS COST FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 5,333 | 7,178 | 7,171 |
| 7601 | County And Probate Clerk Fees | 38,000 | 38,500 | 38,500 |
| 8703 | Excess Commission - Treasurer | 68 | 87 | 87 |
| | TOTALS | \$43,401 | \$45,765 | \$45,758 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$184,334 | \$184,334 | \$180,699 |
| | GRAND TOTAL | \$227,735 | \$230,099 | \$226,457 |
| 3006 | RECORDERS COST FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 35,000 | 46,506 | 46,041 |
| 7602 | Circuit And Chancery Clerks Fees | 455,000 | 448,564 | 448,564 |
| 8703 | Excess Commission - Treasurer | 519 | 658 | 658 |
| 8706 | Miscellaneous | 0 | 0 | 0 |
| | TOTALS | \$490,519 | \$495,728 | \$495,263 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$1,000,000 | \$1,004,084 | \$980,510 |
| | GRAND TOTAL | \$1,490,519 | \$1,499,812 | \$1,475,773 |
| 3008 | COUNTY LIBRARY | 2024 | 2024 | 2025 |
| 7004 | Property Relief Tax Fund | 144,090 | 161,492 | 161,492 |
| 7102 | Federal Forest Reserves (PILOT) | 882 | 788 | 788 |
| 7107 | Nonmilitary Land Mineral Lease | 106 | 35 | 35 |
| 7201 | LPT - Current | 1,103,879 | 1,066,661 | 1,101,357 |
| 7202 | LPT - Delinquent Real Estate | 22,353 | 24,597 | 24,597 |
| 7203 | LPT - Delinquent Personal | 31,000 | 42,249 | 42,249 |
| 7205 | LPT - Penalty And Cost Delinquent Real Estate | 5,166 | 4,970 | 4,970 |
| 7210 | State Land Sales / Redemptions | 6,134 | 6,134 | 6,134 |
| 7211 | In Lieu Of Property Tax (LOCAL) | 1,901 | 1,901 | 1,901 |
| 7213 | Excess Commission - Collector | 33,762 | 35,281 | 35,281 |
| 7501 | Interest Income | 3,815 | 4,592 | 4,592 |
| 8703 | Excess Commission - Treasurer | 16,752 | 18,950 | 18,950 |
| | TOTALS | \$1,369,820 | \$1,387,650 | \$1,402,346 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$1,369,820 | \$1,387,650 | \$1,402,346 |
| 3012 | CHILD SUPPORT COST FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 735 | 1,028 | 1,043 |
| 7604 | Child Support Fees And Cost | 1,332 | 1,188 | 1,188 |
| 8703 | Excess Commission - Treasurer | 9 | 12 | 12 |
| | TOTALS | \$2,076 | \$2,228 | \$2,243 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$20,740 | \$22,929 | \$2,351 |
| | GRAND TOTAL | \$22,816 | \$25,157 | \$4,594 |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|--|--------------------|--------------------|--------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Projected Revenues | Actual Proj. Rev. | Projected Revenues |
| 3014 | COMMUNICATION FACILITY AND EQUIPMEN | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 15,221 | 20,503 | 20,298 |
| 7603 | Sheriffs Fees | 24,688 | 25,917 | 25,917 |
| 7805 | Prisoner Commissary Services | 89,648 | 146,393 | 184,932 |
| 7810 | Prisoner Phone Commission | 148,972 | 145,618 | 146,098 |
| 8703 | Excess Commission - Treasurer | 191 | 252 | 252 |
| | TOTALS | \$278,720 | \$338,683 | \$377,497 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$556,753 | \$560,463 | \$596,361 |
| | GRAND TOTAL | \$835,473 | \$899,146 | \$973,858 |
| 3015 | STATE DRUG CONTROL FUND | 2024 | 2024 | 2025 |
| 7401 | Circuit Court Fine And Forfeitures | 0 | 18,064 | 0 |
| 7501 | Interest Income | 0 | 2,146 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 22 | 0 |
| | TOTALS | \$0 | \$20,232 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$46,023 | \$49,857 | \$58,570 |
| | GRAND TOTAL | \$46,023 | \$69,889 | \$58,570 |
| 3019 | BOAT SAFETY FUND | 2024 | 2024 | 2025 |
| 7012 | Boating Safety - State | 7,005 | 6,729 | 6,773 |
| 7501 | Interest Income | 718 | 874 | 885 |
| 8703 | Excess Commission - Treasurer | 9 | 11 | 11 |
| | TOTALS | \$7,732 | \$7,614 | \$7,669 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$20,000 | \$19,662 | \$21,377 |
| | GRAND TOTAL | \$27,732 | \$27,276 | \$29,046 |
| 3020 | EMERGENCY 911 FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 8,578 | 9,697 | 9,228 |
| 7701 | 911 Fees | 122,686 | 103,865 | 103,865 |
| 7702 | CMRS Board Fees WC \$7 & Searcy \$3 | 742,155 | 773,967 | 1,000,000 |
| 7703 | Public Safety Answering Systems - Act 442 Of 2 | 12,000 | 12,000 | 12,000 |
| 8703 | Excess Commission - Treasurer | 124 | 123 | 123 |
| 8706 | Miscellaneous | 0 | 1,193 | 0 |
| 8715 | Workers Compensation Trust Dividend | 629 | 749 | 749 |
| 8752 | 911 Dispatch Consolidation - City of Bald Knob | 58,821 | 58,821 | 61,224 |
| 8754 | 911 Dispatch Consolidation - City of Beebe | 117,641 | 117,641 | 122,447 |
| 8755 | 911 Dispatch Consolidation - City of Searcy | | | 183,671 |
| 8756 | Consolidation Cost Reimbursement | | | 400,000 |
| 8757 | Call Processing Equipment-Maintenance Reimb. | | | 81,000 |
| 8801 | Transfer From County General Fund | 300,000 | 300,000 | 250,000 |
| | TOTALS | \$1,362,634 | \$1,378,056 | \$2,224,307 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$327,545 | \$318,035 | \$364,000 |
| | GRAND TOTAL | \$1,690,179 | \$1,696,091 | \$2,588,307 |
| 3024 | PUBLIC DEFENDER FUND | 2024 | 2024 | 2025 |
| 7404 | County Administration Of Justice | 29,055 | 27,664 | 27,920 |
| 7405 | Fee On Bail Bonds - ACT 1956 Of 2005 | 2,213 | 2,017 | 2,017 |
| 7501 | Interest Income | 4,689 | 6,284 | 6,409 |
| 8703 | Excess Commission - Treasurer | 60 | 74 | 74 |
| | TOTALS | \$36,017 | \$36,039 | \$36,420 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$142,153 | \$143,098 | \$146,937 |
| | GRAND TOTAL | \$178,170 | \$179,137 | \$183,357 |
| 3025 | VICTIM WITNESS FUND | 2024 | 2024 | 2025 |
| 7404 | County Administration Of Justice | 67,267 | 63,346 | 64,068 |
| 7501 | Interest Income | 934 | 1,399 | 1,430 |
| 8703 | Excess Commission - Treasurer | 12 | 16 | 16 |
| 8801 | Transfer From County General Fund | 61,540 | 61,540 | 80,000 |
| | TOTALS | \$129,753 | \$126,301 | \$145,514 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$32,906 | \$29,263 | \$24,238 |
| | GRAND TOTAL | \$162,659 | \$155,564 | \$169,752 |
| 3028 | ADULT DRUG COURT FUND | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 0 | 370 | 0 |
| 7650 | Drug Court Program User Fees | 0 | 2,370 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 4 | 0 |
| | TOTALS | \$0 | \$2,744 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$7,334 | \$7,840 | \$10,322 |
| | GRAND TOTAL | \$7,334 | \$10,584 | \$10,322 |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|---|---------------------|---------------------|---------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Projected | Actual | Projected |
| | | Revenues | Proj. Rev. | Revenues |
| | | 2024 | 2024 | 2025 |
| 3031 | JUVENILE PROBATION FUND | | | |
| 7403 | Juvenile Court Cost And Fines | 3,500 | 4,000 | 4,000 |
| 7501 | Interest Income | 690 | 1,242 | 1,366 |
| 7605 | Juvenile Probation Fees | 5,000 | 6,000 | 6,000 |
| 8703 | Excess Commission - Treasurer | 9 | 12 | 12 |
| | TOTALS | \$9,199 | \$11,254 | \$11,378 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$18,859 | \$26,515 | \$37,590 |
| | GRAND TOTAL | \$28,058 | \$37,769 | \$48,968 |
| 3039 | CIRCUIT CLERKS COMMISSIONER'S FEE | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 0 | 806 | 0 |
| 7602 | Circuit and Chancery Clerk Fees | 0 | 291 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 9 | 0 |
| | TOTALS | \$0 | \$1,106 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$18,615 | \$18,760 | \$19,714 |
| | GRAND TOTAL | \$18,615 | \$19,866 | \$19,714 |
| 3042 | ASSESSORS LATE ASSESSMENT FEE FUND | 2024 | 2024 | 2025 |
| 7214 | Assessor's Late Assessment Fee | 3,876 | 3,248 | 3,171 |
| 7501 | Interest Income | 416 | 586 | 608 |
| 8703 | Excess Commission - Treasurer | 5 | 7 | 7 |
| | TOTALS | \$4,297 | \$3,841 | \$3,786 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$13,500 | \$13,911 | \$16,183 |
| | GRAND TOTAL | \$17,797 | \$17,752 | \$19,969 |
| 3044 | DRUG CONTROL FUND - PROSECUTING AT | 2024 | 2024 | 2025 |
| 7501 | Interest Income | 0 | 2,000 | 0 |
| | TOTALS | \$0 | \$2,000 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$50,393 | \$50,393 | \$52,393 |
| | GRAND TOTAL | \$50,393 | \$52,393 | \$52,393 |
| 3046 | AMERICAN RESCUE PLAN FUND | 2024 | 2024 | 2025 |
| | TOTALS | \$0 | \$0 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$2,290,163 | \$2,290,163 | \$1,185,296 |
| | GRAND TOTAL | \$2,290,163 | \$2,290,163 | \$1,185,296 |
| 3048 | ADULT DRUG COURT OPIOID SETTLEMENT | 2024 | 2024 | 2025 |
| 7051 | Opioid Settlement Grant | 28,287 | 28,287 | 0 |
| | TOTALS | \$28,287 | \$28,287 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$28,287 |
| | GRAND TOTAL | \$28,287 | \$28,287 | \$28,287 |
| 3401 | NON-MANDATED SERVICES FUND | 2024 | 2024 | 2025 |
| 7301 | Local Taxes - Sales Tax | 713,299 | 738,229 | 743,143 |
| 7501 | Interest Income | 26,633 | 15,582 | 16,282 |
| 8703 | Excess Commission - Treasurer | 10,831 | 11,202 | 11,202 |
| 8709 | Reimbursement - Veterans Service Office | 8,800 | 8,800 | 8,800 |
| | TOTALS | \$759,563 | \$773,813 | \$779,427 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$281,082 | \$299,194 | \$422,373 |
| | GRAND TOTAL | \$1,040,645 | \$1,073,007 | \$1,201,800 |
| 3402 | LAW ENFORCEMENT TAX FUND | 2024 | 2024 | 2025 |
| 7150 | Reimb -OCD Enforcement Task | 0 | 2,559 | 0 |
| 7154 | Reimb - DEA Local Task Force | 0 | 30,311 | 0 |
| 7301 | Local Taxes - Sales Tax | 7,688,010 | 7,956,709 | 8,009,675 |
| 7404 | County Administration Of Justice | 73,835 | 68,617 | 69,629 |
| 7412 | ACT 1188 Of 2003 - Fine Defray Prisoner Expen | 110,000 | 121,522 | 123,921 |
| 7413 | ACT 117 Of 2007 - Booking And Administration | 28,000 | 30,209 | 30,750 |
| 7414 | ACT 1138 Of 2011 - Installment Fee | 27,000 | 30,719 | 32,154 |
| 7501 | Interest Income | 186,000 | 244,453 | 242,008 |
| 7603 | Sheriffs Fees | 76,000 | 79,926 | 81,979 |
| 7802 | Reimbursement - Housing State Prisoners | 1,200,000 | 1,200,000 | 1,200,000 |
| 7803 | Reimbursement - Housing County Prisoners | 100,000 | 101,052 | 101,052 |
| 8301 | Insurance Premiums Collected | 12,536 | 12,014 | 6,268 |
| 8703 | Excess Commission - Treasurer | 115,451 | 120,085 | 120,085 |
| 8706 | Miscellaneous | 5,000 | 11,035 | 5,000 |
| 8715 | Workers Compensation Trust Dividend | 4,657 | 5,527 | 5,527 |
| 8718 | Insurance Proceeds - Casualty | 0 | 1,134 | 0 |
| 8730 | Sale of Scrap Metal | | 5,500 | 0 |
| 8731 | Reimbursement - Narcotics Drug Officer | 67,000 | 58,625 | 67,000 |
| 8732 | Reimbursement - Prisoner Medical | 12,000 | 8,792 | 10,000 |
| 8905 | CADTF One -Time Stipend | | 7,000 | |
| | TOTALS | \$9,705,489 | \$10,095,789 | \$10,105,048 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$5,785,666 | \$5,785,666 | \$6,200,000 |
| | GRAND TOTAL | \$15,491,155 | \$15,881,455 | \$16,305,048 |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|---|--------------------|--------------------|--------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Projected | Actual | Projected |
| | | Revenues | Proj. Rev. | Revenues |
| 3403 | VOLUNTEER FIRE DEPARTMENTS FUND | 2024 | 2024 | 2025 |
| 7301 | Local Taxes - Sales Tax | 358,649 | 369,115 | 371,572 |
| 7501 | Interest Income | 1,502 | 1,481 | 1,466 |
| 8703 | Excess Commission - Treasurer | 5,266 | 5,456 | 5,456 |
| | TOTALS | \$363,417 | \$376,052 | \$378,494 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$363,417 | \$376,052 | \$378,494 |
| 3404 | FEDERAL DRUG CONTROL DOJ FUND | 2024 | 2024 | 2025 |
| 7408 | Federal Fines And Forfeitures | 0 | 0 | 0 |
| 7501 | Interest Income | 0 | 9,050 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 59 | 0 |
| | TOTALS | \$0 | \$9,109 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$218,000 | \$225,718 | \$158,719 |
| | GRAND TOTAL | \$218,000 | \$234,827 | \$158,719 |
| 3405 | FIRE PROTECTION SERVICES SALES TAX F | 2024 | 2024 | 2025 |
| 7301 | Local Taxes - Sales Tax | 3,844,005 | 3,978,355 | 4,004,838 |
| 7501 | Interest Income | 4,500 | 4,715 | 4,668 |
| 8703 | Excess Commission - Treasurer | 56,616 | 58,627 | 58,627 |
| | TOTALS | \$3,905,121 | \$4,041,697 | \$4,068,133 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$3,905,121 | \$4,041,697 | \$4,068,133 |
| 3406 | FEDERAL DRUG CONTROL DOTT FUND | 2024 | 2024 | 2025 |
| 7408 | Federal Fine And Forefeitures | 0 | 0 | 0 |
| 7501 | Interest Income | 0 | 908 | 0 |
| 8703 | Excess Commission - Treasurer | 0 | 9 | 0 |
| | TOTALS | \$0 | \$917 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$21,252 | \$21,350 | \$11,668 |
| | GRAND TOTAL | \$21,252 | \$22,267 | \$11,668 |
| 3500 | CRIMES AGAINST WOMEN | 2024 | 2024 | 2025 |
| 7109 | Other Federal Grants | 0 | 0 | 0 |
| 8801 | Transfer From County General Fund | 0 | 0 | 0 |
| 8803 | Transfer From Law Enforcement Tax Fund | 83 | 83 | 0 |
| | TOTALS | \$83 | \$83 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$83 | \$83 | \$0 |
| 3502 | ACCOUNTABILITY COURT FUND GRANT FUN | 2024 | 2024 | 2025 |
| 7010 | State Grants - Adult Drug Court | 1,738 | 1,738 | 0 |
| 7010 | State Grants - Juvenile Drug Court | 5,000 | 5,000 | 0 |
| | TOTALS | \$6,738 | \$6,738 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$6,738 | \$6,738 | \$0 |
| 3505 | ARKANSAS ECONOMIC DEVELOPMENT COF | 2024 | 2024 | 2025 |
| 7109 | Other Federal Grants | 0 | 0 | 0 |
| 8706 | Miscellaneous | 0 | 0 | 0 |
| | TOTALS | \$0 | \$0 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$1 | \$1 | \$1 |
| | GRAND TOTAL | \$1 | \$1 | \$1 |
| 3507 | VICTIM OF CRIME ACT FUND (VOCA) | 2024 | 2024 | 2025 |
| 7109 | Other Federal Grants | 49,494 | 52,208 | 51,697 |
| 8801 | Transfer From County General Fund | 7,396 | 4,682 | 6,694 |
| | TOTALS | \$56,890 | \$56,890 | \$58,391 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$56,890 | \$56,890 | \$58,391 |
| 3508 | AR COURT IMPROVEMENT PROGRAM GRAN | 2024 | 2024 | 2025 |
| 7109 | Other Federal Grants-Juvenile | 5,000 | 5,000 | 0 |
| | TOTALS | \$5,000 | \$5,000 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$2,469 | \$2,469 | \$2,469 |
| | GRAND TOTAL | \$7,469 | \$7,469 | \$2,469 |

| WHITE COUNTY GOVERNMENT | | 2024 | 2024 | 2025 |
|-------------------------------|--|--------------------|----------------------|--------------------|
| PROJECTED REVENUE - YEAR 2025 | | | Current Year | |
| | | Projected Revenues | Actual ProJ. Rev. | Projected Revenues |
| 3509 | JUVENILE GRANTS FUND | 2024 | 2024 | 2025 |
| 7010 | State Grants (Juvenile Officer Priority Award) | 0 | 0 | 0 |
| 7010 | State Grants (Juvenile Officer) | 0 | 0 | 0 |
| 7010 | State Grants (Juvenile Supplemental Funding) | | | |
| 8709 | Miscellaneous | 0 | 0 | 0 |
| | TOTALS | \$0 | \$0 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$73,000 | \$74,106 | \$3,035 |
| | GRAND TOTAL | \$73,000 | \$74,106 | \$3,035 |
| 3511 | ARKANSAS PEER RECOVERY SPECIALIST G | 2024 | 2024 | 2025 |
| 7010 | State Grants | 50,000 | 0 | 0 |
| | TOTALS | \$50,000 | \$0 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$50,000 | \$0 | \$0 |
| 3513 | STRATEGY AGAINST VIO. ON THE RISE GRA | 2024 | 2024 | 2025 |
| 7109 | Other Federal Grants | 300,000 | 94,151 | 205,849 |
| | TOTALS | \$300,000 | \$94,151 | \$205,849 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$300,000 | \$94,151 | \$205,849 |
| 4800 | CAPITAL IMPROVEMENT FUND | 2024 | 2024 | 2025 |
| 7301 | Local Taxes - Sales Tax | 713,299 | 738,229 | 753,143 |
| 7501 | Interest Income | 80,000 | 105,367 | 110,077 |
| 8703 | Excess Commission - Treasurer | 11,371 | 12,009 | 12,009 |
| 8711 | Sale of Equipment | 0 | 10,444 | 10,444 |
| 8718 | Insurance Proceeds - Casualty | 0 | 22,502 | 0 |
| 8801 | Transfer from County General Fund | 0 | 0 | 0 |
| 8835 | Transfer from County Road Fund | 0 | 0 | 0 |
| | TOTALS | \$804,670 | \$888,551 | \$885,673 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$2,297,210 | \$2,409,762 | \$2,781,894 |
| | GRAND TOTAL | \$3,101,880 | \$3,298,313 | \$3,667,567 |
| 4900 | ARKANSAS RURAL COMMUNITY GRANT FU | 2024 | 2024 | 2025 |
| 7010 | State Grants | 15,000 | 15,000 | 0 |
| | TOTALS | \$15,000 | \$15,000 | \$0 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$15,000 | \$15,000 | \$0 |
| 6017 | COUNTY SHERIFFS OFFICE FUND | 2024 | 2024 | 2025 |
| 7413 | ACT 117 of 2007 - 10% Booking & Administratio | 3,361 | 3,410 | 3,424 |
| 7805 | Prisoner Commissary Services Commission | 89,648 | 146,393 | 184,932 |
| 7810 | Prisoner Phone Commission | 148,972 | 145,618 | 146,098 |
| | TOTALS | \$241,981 | \$295,421 | \$334,454 |
| | UNEXPENDED FUND BALANCE - Jan 01 * | \$0 | \$0 | \$0 |
| | GRAND TOTAL | \$241,981 | \$295,421 | \$334,454 |