

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0101	County Judge		33,595.26
0104	Administrative Assistant		46,412.41
0107	Secretary/Accounts Payabl		39,428.13
Total Salaries			119,435.80

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	119,435.80
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	9,330.38
1007	Retirement Matching.....	18,654.52
1009	Health Insurance Matching.....	19,227.81
1010	Workmen's Compensation.....	250.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,330.00
1017	Sick Leave Compensation.....	200.00
Total Personal Services		169,578.51

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	500.00
2002	Small Equipment.....	500.00
2010	Printing and Supplies.....	500.00
2011	Supplies - Other Sundry.....	375.00
2024	Maintenance and Service Contracts.....	500.00
Total Supplies		2,375.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	200.00
3023	Internet Connection.....	300.00
3024	Website.....	527.57
3090	Dues and Memberships.....	750.00
3101	Training and Education.....	925.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,600.00
Total Other Charges		8,302.57
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	82,781.77
Total Transfers Out		82,781.77
Dept 0100 Total Budget		263,037.85

GARLAND COUNTY
2025 Final Budget
DEPT : 0101
County Clerk
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0201	County Clerk		88,696.24
0202	Chief Deputy County Clerk		55,223.09
0205	Deputy Voter Registrar		35,163.89
0206	Deputy County Clerk		35,772.21
0207	Deputy County Clerk		35,772.21
0209	Deputy County Clerk		33,947.21
Total Salaries			284,574.85

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	284,574.85
1005	Overtime And Holiday Pay.....	2,500.00
1006	Social Security Matching.....	22,152.86
1007	Retirement Matching.....	44,363.63
1009	Health Insurance Matching.....	49,513.68
1010	Workmen's Compensation.....	500.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	2,505.00
Total Personal Services		406,410.02

GARLAND COUNTY
2025 Final Budget
DEPT : 0101
County Clerk
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	5,000.00
2002	Small Equipment.....	8,500.00
2010	Printing and Supplies.....	18,000.00
2011	Supplies - Other Sundry.....	600.00
2024	Maintenance and Service Contracts.....	5,000.00
Total Supplies		37,100.00
Section 3: Other Charges		
3009	Other Professional Services.....	1,000.00
3020	Telephone and Fax - Landline.....	3,600.00
3021	Postage.....	20,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	600.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	5,000.00
3090	Dues and Memberships.....	350.00
3097	Tax Refunds.....	300.00
3102	Computer Software, Support, and Maintenance Agreement.....	16,249.00
Total Other Charges		48,139.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	64,396.83
Total Transfers Out		64,396.83
Dept 0101 Total Budget		556,045.85
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GARLAND COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0301	Circuit Jury Coord./Deput		41,651.83
0302	Deputy Circuit Clerk		34,162.48
Total Salaries			75,814.31

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	75,814.31
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	5,974.60
1007	Retirement Matching.....	11,964.81
1009	Health Insurance Matching.....	16,504.56
1010	Workmen's Compensation.....	150.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	1,285.00
Total Personal Services		112,793.28

GARLAND COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	1,725.00
2010	Printing and Supplies.....	2,500.00
Total Supplies		4,225.00
Section 3: Other Charges		
3024	Website.....	527.57
3092	Jurors and Witnesses.....	85,000.00
3100	Other Miscellaneous.....	2,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	581.00
Total Other Charges		88,608.57
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	64,396.83
Total Transfers Out		64,396.83
Dept 0102 Total Budget		270,023.68
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GARLAND COUNTY
2025 Final Budget
DEPT : 0103
Treasurer
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0401	Treasurer		
0402	Chief Deputy-Treasurer		62,581.30
0403	Bookkeeper		41,210.55
Total Salaries			103,791.85

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	103,791.85
1003	Extra Help.....	750.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	8,145.86
1007	Retirement Matching.....	16,313.02
1009	Health Insurance Matching.....	17,000.00
1010	Workmen's Compensation.....	200.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	940.00
Total Personal Services		148,290.73

GARLAND COUNTY
2025 Final Budget
DEPT : 0103
Treasurer
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	1,400.00
2002	Small Equipment.....	500.00
Total Supplies		1,900.00
Section 3: Other Charges		
3009	Other Professional Services.....	600.00
3020	Telephone and Fax - Landline.....	1,500.00
3021	Postage.....	2,000.00
3023	Internet Connection.....	300.00
3055	General Liability Insurance.....	7,244.25
3102	Computer Software, Support, & Maintenance Agreement.....	125.00
Total Other Charges		11,769.25
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	57,198.41
Total Transfers Out		57,198.41
Dept 0103 Total Budget		219,158.39

GARLAND COUNTY
2025 Final Budget
DEPT : 0104
Tax Collector
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0609	Deputy Collector I		41,978.35
0610	Tax Collection Cashier II		32,725.43
0611	Deputy Collector II		38,604.21
0612	Chief Deputy Collector		62,019.33
0613	Tax Collector		88,696.24
0614	Tax Enforcement Superviso		42,095.53
0615	Deputy Collector IV		43,753.10
0616	Head Tax Collection Cashi		47,706.81
0617	Deputy Collector III		42,502.36
0618	Tax Enforcement Asst./Dep		36,488.23
0619	Tax Enforcement Asst./Dep		32,637.29
0620	Tax Enforcement Asst./Dep		36,484.39
Total Salaries			545,691.27

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	545,691.27
1005	Overtime And Holiday Pay.....	14,431.92
1006	Social Security Matching.....	43,781.58
1007	Retirement Matching.....	87,233.33
1009	Health Insurance Matching.....	99,027.36
1010	Workmen's Compensation.....	900.00
1011	Unemployment Compensation.....	400.00
1012	Other Fringe Benefits.....	9,285.00
1017	Sick Leave Compensation.....	400.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		803,650.46

GARLAND COUNTY
2025 Final Budget
DEPT : 0104
Tax Collector
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	1,500.00
2003	Janitorial Supplies.....	1,030.00
2024	Maintenance and Service Contracts.....	9,270.00
Total Supplies		11,800.00
Section 3: Other Charges		
3052	Fire And Extended Coverage.....	5,731.54
3055	General Liability Insurance.....	11,590.80
3097	Tax Refunds.....	20,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	725.00
Total Other Charges		38,047.34
Dept 0104 Total Budget		853,497.80

GARLAND COUNTY
2025 Final Budget
DEPT : 0105
Assessor
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0701	Assessor		88,696.24
0702	Chief Deputy Assessor		54,950.70
0703	Appraiser Manager		47,725.23
0704	Abstractor/Mapper-D.E. Su		50,062.14
0705	CAMA Operator Manager		42,252.19
0706	CAMA Operator Manager		40,545.63
0707	Personal Property Supervi		41,291.11
0708	Abstractor/Mapper		36,096.71
0709	Abstractor/Mapper		36,096.71
0710	GIS Coordinator		40,528.81
0711	Appraiser, Personal/Comm.		38,218.20
0712	Appraiser, Personal/Comm.		38,218.20
0713	Appriaser III		41,549.15
0714	Amendment 79 Administrato		34,058.83
0715	Deputy Assessor-Data Entr		30,783.53
0716	Deputy Assessor-Data Entr		31,617.72
0717	Amendment 79 Administrato		34,058.83
0718	Front Line Supervisor/Hou		33,622.55
0719	Deputy Assessor-Data Entr		30,783.53
Total Salaries			791,156.01

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	791,156.01
1005	Overtime And Holiday Pay.....	5,000.00
1006	Social Security Matching.....	62,347.19
1007	Retirement Matching.....	123,792.65
1009	Health Insurance Matching.....	156,793.32
1010	Workmen's Compensation.....	3,200.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	11,890.00
1017	Sick Leave Compensation.....	700.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1023	Assessor's Professional Development Recognition Payment.....	3,750.00
Total Personal Services		1,162,129.17

GARLAND COUNTY
2025 Final Budget
DEPT : 0105
Assessor
FUND : (1000) County General

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	2,000.00
2002	Small Equipment.....	3,500.00
2003	Janitorial Supplies.....	1,500.00
2007	Fuels, Oil and Lubricants.....	6,000.00
2008	Tires and Tubes.....	2,000.00
2010	Printing and Supplies.....	4,500.00
2011	Supplies - Other Sundry.....	500.00
2015	It Hardware.....	6,500.00
2024	Maintenance and Service Contracts.....	30,000.00
2047	Parts and Auto Repairs.....	2,000.00

Total Supplies		58,500.00
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Section 3: Other Charges

3009	Other Professional Services.....	83,754.00
3020	Telephone and Fax - Landline.....	8,000.00
3021	Postage.....	8,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	1,800.00
3024	Website.....	527.57
3030	Travel.....	500.00
3040	Advertising and Publications.....	2,000.00
3052	Fire And Extended Coverage.....	5,731.51
3053	Fleet Liability.....	1,000.00
3055	General Liability Insurance.....	11,590.80
3073	Lease - Machinery and Equipment.....	2,400.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	2,500.00
3100	Other Miscellaneous.....	2,000.00
3101	Training and Education.....	3,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	68,000.00
3158	Newspaper.....	400.00

Total Other Charges		202,243.88
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Section 4: Capital Outlay

4005	Vehicles.....	30,000.00
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Total Capital Outlay		30,000.00
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Section 5: Transfers Out

9999	Transfers Out.....	114,785.73
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Total Transfers Out		114,785.73
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Dept 0105 Total Budget		1,567,658.78
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Prepared by: Susan Ashmore
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GARLAND COUNTY
2025 Final Budget
DEPT : 0106
Board of Equalization
FUND : (1000) County General

Line	Description	Budget 2025
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Line	Description	Budget 2025
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1002	Salaries, Part-Time.....	18,750.00
1006	Social Security Matching.....	1,434.38
1007	Retirement Matching.....	2,872.50
1010	Workmen's Compensation.....	50.00

Total Personal Services		23,106.88
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GARLAND COUNTY
2025 Final Budget
DEPT : 0106
Board of Equalization
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	250.00
2002	Small Equipment.....	750.00
2010	Printing and Supplies.....	500.00
Total Supplies		1,500.00
Section 3: Other Charges		
3021	Postage.....	750.00
3030	Travel.....	500.00
3040	Advertising & Publications.....	250.00
Total Other Charges		1,500.00
Dept 0106 Total Budget		26,106.88

GARLAND COUNTY
2025 Final Budget
DEPT : 0107
Quorum Court
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1801	Justice of the Peace #1		10,656.87
1802	Justice of the Peace #2		10,656.87
1803	Justice of the Peace #3		10,656.87
1804	Justice of the Peace #4		10,656.87
1805	Justice of the Peace #5		10,656.87
1806	Justice of the Peace #6		10,656.87
1807	Justice of the Peace #7		10,656.87
1808	Justice of the Peace #8		10,656.87
1809	Justice of the Peace #9		10,656.87
1810	Justice of the Peace #10		10,656.87
1811	Justice of the Peace #11		10,656.87
1812	Justice of the Peace #12		10,656.87
1813	Justice of the Peace #13		10,656.87
Total Salaries			138,539.31

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	138,539.31
1006	Social Security Matching.....	10,598.26
1010	Workmen's Compensation.....	250.00
Total Personal Services		149,387.57

GARLAND COUNTY
2025 Final Budget
DEPT : 0107
Quorum Court
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2005	Food.....	500.00
2011	Supplies - Other Sundry.....	1,500.00
Total Supplies		2,000.00
Section 3: Other Charges		
3009	Other Professional Services.....	200.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	30,000.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	500.00
Total Other Charges		32,700.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	17,996.04
Total Transfers Out		17,996.04
Dept 0107 Total Budget		202,083.61

GARLAND COUNTY
2025 Final Budget
DEPT : 0108
County General Services
FUND : (1000) County General

		Current Annual
PCN	Title	Salary
2302	Maintenance Repair Techni	42,068.90
2303	Custodian	39,782.62
2304	Mechanical Maintenance Te	39,782.62
2305	Custodian	33,311.38
Total Salaries		154,945.52

		Budget
Line	Description	2025
1001	Salaries, Full-Time.....	154,945.52
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	12,412.55
1007	Retirement Matching.....	24,857.55
1009	Health Insurance Matching.....	33,009.12
1010	Workmen's Compensation.....	7,500.00
1011	Unemployment Compensation.....	200.00
1012	Other Fringe Benefits.....	2,010.00
Total Personal Services		235,934.74

GARLAND COUNTY
2025 Final Budget
DEPT : 0108
County General Services
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	5,105.00
2003	Janitorial Supplies.....	13,300.00
2006	Clothing and Uniforms.....	4,300.00
2011	Supplies - Other Sundry.....	2,500.00
2020	Building Materials and Supplies.....	45,000.00
2022	Plumbing and Electrical.....	5,000.00
2024	Maintenance and Service Contracts.....	50,000.00
2035	Repairs and Maintenance - Other Sundry.....	50,000.00
2047	Parts and Auto Repairs.....	2,500.00
Total Supplies		177,705.00
Section 3: Other Charges		
3009	Other Professional Services.....	3,000.00
3020	Telephone and Fax - Landline.....	7,400.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	300.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	84,461.97
3053	Fleet Liability.....	877.00
3055	General Liability Insurance.....	27,528.15
3060	Utilities - Electricity.....	75,000.00
3061	Utilities - Gas.....	21,000.00
3062	Utilities- Water.....	20,000.00
3063	Utilities - Waste Disposal.....	6,700.00
3071	Rent- Machinery and Equipment.....	1,000.00
3073	Lease - Machinery and Equipment.....	1,500.00
3090	Dues and Memberships.....	8,200.00
3095	Paupers and Welfare.....	5,000.00
3096	County Matching Funds.....	11,300.00
3102	Computer Software, Support, and Maintenance Agreement.....	12,200.00
3165	Distributions.....	200,000.00
Total Other Charges		490,467.12
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	46,243.77
Total Transfers Out		46,243.77
Dept 0108 Total Budget		950,350.63
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GARLAND COUNTY
2025 Final Budget
DEPT : 0109
Election Commission
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0205	Election Coordinator		58,656.00
Total Salaries			58,656.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	58,656.00
1002	Salaries, Part-Time.....	50,375.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	8,439.17
1007	Retirement Matching.....	16,900.41
1009	Health Insurance Matching.....	50.00
1010	Workmen's Compensation.....	300.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	285.00
Total Personal Services		136,055.58

GARLAND COUNTY
2025 Final Budget
DEPT : 0109
Election Commission
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	2,000.00
2003	Janitorial Supplies.....	100.00
2007	Fuel Oil & Lubricants.....	600.00
2010	Printing and Supplies.....	3,000.00
2011	Supplies - Other Sundry.....	2,000.00
2015	It Hardware.....	4,200.00
2023	Parts and Repairs.....	1,000.00
2024	Maintenance and Service Contracts.....	2,500.00
2029	Small Tools.....	500.00
2035	Repairs and Maintenance - Other Sundry.....	500.00
Total Supplies		17,400.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	2,500.00
3021	Postage.....	500.00
3023	Internet Connection.....	3,600.00
3030	Travel.....	3,500.00
3040	Advertising and Publications.....	5,000.00
3052	Fire and Extended Coverage.....	5,435.32
3053	Fleet Liability.....	332.00
3070	Rent- Land and Buildings.....	4,000.00
3071	Rent- Machinery and Equipment.....	3,000.00
3094	Meals and Lodging.....	500.00
3102	Computer Software, Support, & Maintenance Agreement.....	30,000.00
3105	Election.....	20,000.00
Total Other Charges		78,367.32
Dept 0109 Total Budget		231,822.90
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GARLAND COUNTY
2025 Final Budget
DEPT : 0113
Financial Management
FUND : (1000) County General

		Current Annual
PCN	Title	Salary
1001	Comptroller	117,519.76
1002	Finance Director	63,463.26
1003	Human Resources Director	67,697.98
1004	Human Resources Manager	49,714.65
Total Salaries		298,395.65

		Budget
Line	Description	2025
1001	Salaries, Full-Time.....	298,395.65
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	23,130.59
1007	Retirement Matching.....	46,321.65
1009	Health Insurance Matching.....	33,009.12
1010	Workmens Compensation.....	500.00
1011	Unemployment Compensation.....	200.00
1012	Other Fringe Benefits.....	2,965.00
Total Personal Services		405,522.01

GARLAND COUNTY
2025 Final Budget
DEPT : 0113
Financial Management
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Office Supplies.....	1,500.00
2002	Small Equipment.....	1,500.00
2010	Printing & Supplies.....	1,000.00
2015	It Hardware.....	2,000.00
2024	Service Contracts.....	2,000.00
Total Supplies		8,000.00
Section 3: Other Charges		
3009	Other Professional Services.....	28,000.00
3020	Telephone & Telegraph.....	1,200.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	500.00
3024	Website.....	527.57
3030	Travel.....	500.00
3090	Dues & Memberships.....	1,500.00
3094	Meals & Lodging.....	500.00
3101	Training and Education.....	5,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	62,500.00
Total Other Charges		101,327.57
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0113 Total Budget		514,849.58

GARLAND COUNTY
2025 Final Budget
DEPT : 0115
Computer/IS Department
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	20,000.00
2023	Parts and Repairs.....	3,000.00
2024	Maintenance and Service Contracts.....	6,000.00
Total Supplies		29,000.00
Section 3: Other Charges		
3009	Other Professional Services.....	24,000.00
3021	Postage.....	100.00
3056	Cyber Insurance.....	30,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	99,500.00
3121	City of Hot Springs IS Services.....	266,000.00
Total Other Charges		419,600.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0115 Total Budget		448,600.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0116
Grants-In-Aid - General
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3096	County Matching Funds.....	58,650.00
3104	Grants-In-Aid - Animal Control.....	468,822.00
3106	Grants-In-Aid - Municipal Court.....	586,818.00
3107	Grants-In-Aid - Garland County Soil Conservation.....	11,500.00
3108	Grants-In-Aid - Community Service Office.....	10,354.00
3109	Hot Springs Metro Partnership.....	87,500.00
3110	Grants-In-Aid - WCA Planning & Dev.....	19,297.50
3116	Veterans Memorial of Garland County.....	5,000.00
3117	Juvenile Program.....	125,000.00
3125	Grant-in-Aid Operations of Senior Citizens Center.....	100,000.00
Total Other Charges		1,472,941.50
Dept 0116 Total Budget		1,472,941.50

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0118
 County Attorney
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1200	County Attorney		133,253.50
1202	Paralegal/Administrative		44,881.11
1204	Public Relations Director		47,330.53
Total Salaries			225,465.14

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	225,465.14
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	17,401.08
1007	Retirement Matching.....	34,847.66
1009	Health Insurance Matching.....	24,756.84
1010	Workmens Compensation.....	400.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,000.00
Total Personal Services		305,020.72

GARLAND COUNTY
2025 Final Budget
DEPT : 0118
County Attorney
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Office Supplies.....	1,500.00
2002	Small Equipment.....	6,000.00
2010	Printing & Supplies.....	1,500.00
2011	Supplies-Other Sundry.....	500.00
2015	It Hardware.....	3,000.00
2024	Service Contracts.....	1,000.00
Total Supplies		13,500.00
Section 3: Other Charges		
3009	Other Professional Services.....	8,000.00
3020	Telephone & Telegraph.....	1,000.00
3021	Postage.....	2,000.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	800.00
3030	Travel.....	700.00
3040	Advertising & Publications.....	1,000.00
3090	Dues & Memberships.....	1,000.00
3092	Jurors and Witnesses.....	500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	22,500.00
3115	Filing Fees.....	800.00
Total Other Charges		41,400.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0118 Total Budget		359,920.72
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0300
Health Department
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Office Supplies.....	1,288.20
2003	Janitorial Supplies.....	2,500.00
2024	Maintenance and Service Contracts.....	3,000.00
2044	Maintenance, Mowing, Spraying.....	2,811.80
Total Supplies		9,600.00
Section 3: Other Charges		
3009	Other Professional Services.....	23,800.00
3020	Telephone and Fax - Landline.....	6,000.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	6,598.70
3060	Utilities - Electricity.....	16,000.00
3061	Utilities - Gas.....	3,500.00
3062	Utilities- Water.....	5,000.00
Total Other Charges		61,098.70
Dept 0300 Total Budget		70,698.70 =====

GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0501	Sheriff		101,805.96
0502	Chief Deputy		98,879.00
0503	CID Captain		76,962.81
0504	Patrol Captain		76,962.81
0505	CID Sergeant		65,501.38
0506	Patrol Lieutenant		71,621.97
0507	CID Lieutenant		71,621.97
0509	CID Sergeant		65,501.38
0510	Patrol Sergeant		65,501.38
0511	Patrol Sergeant		65,501.38
0512	Patrol Sergeant		65,501.38
0513	Patrol Sergeant		65,501.38
0514	CID Investigator-Corp.		61,769.56
0515	CID Investigator		53,174.56
0516	CID Investigator		53,174.56
0517	CID Corporal		61,769.56
0518	CID Investigator		53,174.56
0519	CID Investigator		53,174.56
0520	CID Investigator		53,174.56
0521	Patrol Corporal		61,769.56
0523	Patrol Corporal		61,769.56
0524	Patrol Corporal		61,769.56
0525	Patrol Corporal		61,769.56
0526	Patrol Corporal		61,769.56
0527	Patrol Corporal		61,769.56
0528	Office Administrator		48,427.92
0529	Patrol Deputy		53,174.56
0530	Patrol Deputy		53,174.56
0531	Patrol Deputy		53,174.56
0532	Patrol Deputy		53,174.56
0533	Patrol Deputy		53,174.56
0534	Patrol Lieutenant		71,621.97
0535	Patrol Deputy		53,174.56
0536	Patrol Deputy		53,174.56
0537	Patrol Deputy		53,174.56
0538	Patrol Deputy		53,174.56
0539	Patrol Deputy		53,174.56
0540	Patrol Deputy		53,174.56
0541	Patrol Deputy		53,174.56
0542	Patrol Deputy		53,174.56
0543	Patrol Deputy		53,174.56
0544	Patrol Deputy		53,174.56
0545	Patrol Deputy		53,174.56
0553	Mechanic/Transport		42,757.24
0554	Bookkeeper		33,952.75
0556	Records Clerk		40,161.49
0557	Records Clerk		35,727.50
0558	Secretary/Clerk Civil War		33,952.75
0559	CID Secretary		37,831.08
0560	CID Secretary		33,952.75
0561	Fines & Fees Clerk		33,952.75
0562	Sheriffs Special Investig		38,716.55
0563	Secretary/Receptionist		33,952.75
0564	CID Investigator		53,174.56
0567	Senior Bookkeeper		46,055.63
0568	Patrol Deputy		53,174.56

Prepared by: Susan Ashmore
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GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0569	CID Investigator		53,174.56
0570	Patrol Deputy-NPCC		53,174.56
0572	District Court Bailiff		53,174.56
0573	District Court Bailiff		53,174.56
0574	Courthouse Bailiff		56,203.75
0575	Courthouse Bailiff		53,174.56
0577	District Court Bailiff		53,174.56
0583	H R Coordinator		41,244.83
0584	Bookkeeper		35,441.94
0590	Patrol Deputy-SRO LHSD		0.00
0591	Patrol Deputy		53,174.56
0592	Patrol Deputy		53,174.56
0594	Patrol Deputy		53,174.56
0595	Patrol Deputy		53,174.56
0596	Patrol Deputy		53,174.56
0597	Patrol Deputy		53,174.56
0598	Patrol Deputy		53,174.56
0599	Patrol Deputy		53,174.56
0600	Patrol Deputy		53,174.56
0601	Patrol Deputy		53,174.56
0602	Patrol Deputy		53,174.56
0603	Patrol Deputy		53,174.56
0604	Patrol Deputy		53,174.56
0605	Patrol Deputy		53,174.56
Total Salaries			4,335,479.01

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	4,335,479.01
1003	Extra Help.....	5,000.00
1005	Overtime and Other Premium Compensation.....	141,500.00
1006	Social Security Matching.....	350,961.65
1007	Retirement Matching.....	700,659.28
1009	Health Insurance Matching.....	651,930.12
1010	Workmen's Compensation.....	107,305.00
1011	Unemployment Compensation.....	8,060.00
1012	Other Fringe Benefits.....	39,315.00
1017	Sick Leave Compensation.....	4,240.00
1018	Critical Position Lump Sum Vacation Holiday.....	10,000.00
1019	Certification incentive.....	22,200.00
Total Personal Services		6,376,650.06

GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	17,500.00
2002	Small Equipment.....	105,764.50
2003	Janitorial Supplies.....	3,000.00
2005	Food.....	1,000.00
2006	Clothing and Uniforms.....	30,000.00
2007	Fuels, Oil and Lubricants.....	440,000.00
2008	Tires and Tubes.....	30,000.00
2010	Printing and Supplies.....	5,000.00
2015	IT Hardware.....	15,000.00
2020	Building Materials and Supplies.....	28,000.00
2023	Parts and Repairs.....	5,000.00
2024	Maintenance and Service Contracts.....	7,000.00
2047	Parts and Auto Repairs.....	75,000.00
Total Supplies		762,264.50

Section 3: Other Charges

3002	Management Consulting.....	10,000.00
3003	Computer Services.....	6,000.00
3007	Drug Testing.....	2,000.00
3009	Other Professional Services.....	15,000.00
3010	Employee Phys and Psych.....	6,000.00
3012	Employee Vaccines.....	1,900.00
3020	Telephone and Fax - Landline.....	9,500.00
3021	Postage.....	4,000.00
3022	Cell Phones and Pagers.....	50,000.00
3023	Internet Connection.....	4,000.00
3024	Website.....	1,150.62
3030	Travel.....	3,500.00
3040	Advertising and Publications.....	2,000.00
3053	Fleet Liability.....	125,000.00
3055	General Liability Insurance.....	36,221.25
3060	Utilities - Electricity.....	57,000.00
3061	Utilities - Gas.....	6,000.00
3062	Utilities- Water.....	6,000.00
3073	Lease - Machinery and Equipment.....	3,000.00
3090	Dues and Memberships.....	5,500.00
3093	Misc Law Enforcement.....	20,000.00
3094	Meals and Lodging.....	5,200.00
3101	Training and Education.....	20,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	108,000.00
3151	Tactical Response Team.....	13,000.00
3152	Confidential Informants.....	2,500.00
3153	Miscellaneous Other- Project Life Saver.....	2,000.00
3154	Sheriff-Program Supplies.....	4,000.00
3155	K9 Supplies.....	4,000.00
3162	Title and Registration Fees.....	1,000.00
Total Other Charges		533,471.87

GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Sheriff
FUND : (1000) County General

Line	Description	Budget 2025
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	191,870.00
4005	Vehicles.....	1,502,455.77
Total Capital Outlay		1,694,325.77
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	71,595.24
Total Transfers Out		71,595.24
Dept 0400 Total Budget		9,438,307.44 =====

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0901	Bailiff		53,174.56
Total Salaries			53,174.56

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	53,174.56
1002	Salaries, Part-Time.....	4,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,526.85
1007	Retirement Matching.....	9,065.54
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	1,500.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,000.00
Total Personal Services		82,669.23

GARLAND COUNTY
2025 Final Budget
DEPT : 0401
Circuit Court - Division I
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	4,460.00
2005	Food.....	2,000.00
2010	Printing & Supplies.....	4,000.00
2011	Supplies - Other Sundry.....	600.00
2024	Service Contracts.....	600.00
Total Supplies		15,660.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	3,200.00
3021	Postage.....	500.00
3023	Internet Connection.....	250.00
3030	Travel.....	1,000.00
3040	Advertising & Publications.....	500.00
3090	Dues & Memberships.....	500.00
3094	Meals & Lodging.....	2,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	166.00
Total Other Charges		8,616.00
Dept 0401 Total Budget		106,945.23 =====

GARLAND COUNTY
2025 Final Budget
DEPT : 0402
Circuit Court - Division II
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1901	Chief Deputy Intake Offic		58,536.68
1902	Circuit Court Administrat		45,531.05
1903	Chief Probation Officer		51,908.24
1904	FINS Intake Officer		44,645.19
1905	Crisis Intervention/House		40,536.46
1906	Juvenile Probation Office		38,052.04
1907	Juvenile Probation Office		37,435.07
1908	Back-Up FINS Intake Offic		40,536.46
1909	Back-Up Delinquent Intake		41,108.78
1910	Juvenile Probation Office		38,374.59
1911	House Arrest Supervisor/J		41,828.30
1913	Restitution/Community Ser		33,481.16
1915	Bailiff		53,174.56
1920	Bailiff		53,174.56
1921	Juvenile Probation Office		0.00
Total Salaries			618,323.14

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	618,323.14
1002	Salaries, Part-Time.....	31,187.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	50,361.11
1007	Retirement Matching.....	100,394.28
1009	Health Insurance Matching.....	123,784.20
1010	Workmen's Compensation.....	16,500.00
1011	Unemployment Compensation.....	1,700.00
1012	Other Fringe Benefits.....	4,805.00
1017	Sick Leave Compensation.....	500.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		951,054.73

GARLAND COUNTY
2025 Final Budget
DEPT : 0402
Circuit Court - Division II
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	6,300.00
2002	Small Equipment.....	7,475.00
2007	Fuels, Oil and Lubricants.....	3,500.00
2010	Printing and Supplies.....	6,500.00
2011	Supplies-Other Sundry.....	8,000.00
2015	IT Hardware.....	8,500.00
2023	Parts and Repairs.....	1,000.00
2024	Service Contracts.....	2,000.00
Total Supplies		43,275.00
Section 3: Other Charges		
3005	Special Legal.....	12,500.00
3009	Other Professional Services.....	30,489.00
3020	Telephone and Fax - Landline.....	12,000.00
3021	Postage.....	3,000.00
3022	Cell Phones and Pagers.....	3,000.00
3023	Internet Connection.....	4,500.00
3040	Advertising and Publications.....	2,500.00
3053	Fleet Liability.....	2,061.00
3073	Lease - Machinery and Equipment.....	4,000.00
3091	Court-Appointed Attorneys.....	6,000.00
3094	Meals and Lodging.....	4,000.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,500.00
Total Other Charges		87,550.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0402 Total Budget		1,081,879.73

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Bailiff		53,174.56
Total Salaries			53,174.56

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	53,174.56
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,164.24
1007	Retirement Matching.....	8,339.37
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	1,500.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	260.00
Total Personal Services		76,740.45

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	4,000.00
2005	Food.....	400.00
2010	Printing and Supplies.....	500.00
2011	Supplies-Other Sundry.....	350.00
2023	Repair Parts.....	250.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		10,500.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	1,200.00
3021	Postage.....	250.00
3023	Internet Connection.....	400.00
3030	Travel.....	200.00
3040	Advertising and Publications.....	4,100.00
3090	Dues & Memberships.....	800.00
3094	Meals & Lodging.....	200.00
3101	Training and Education.....	100.00
3102	Computer Software, Support, & Maintenance Agreement.....	166.00
Total Other Charges		7,416.00
Dept 0403 Total Budget		94,656.45
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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1101	Bailiff		53,174.56
Total Salaries			53,174.56

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	53,174.56
1002	Salaries, Part-Time.....	6,679.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,754.75
1007	Retirement Matching.....	9,521.93
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	1,500.00
1011	Unemployment Compensation.....	156.00
1012	Other Fringe Benefits.....	1,000.00
Total Personal Services		86,038.52

GARLAND COUNTY
2025 Final Budget
DEPT : 0404
Circuit Court - Division IV
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	5,000.00
2005	Food.....	500.00
2006	Clothing and Uniforms.....	300.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies-Other Sundry.....	750.00
2015	IT Hardware.....	2,000.00
2024	Service Contracts.....	500.00
Total Supplies		15,050.00
Section 3: Other Charges		
3009	Other Professional Services.....	850.00
3020	Telephone and Fax - Landline.....	1,600.00
3021	Postage.....	900.00
3023	Internet Connection.....	300.00
3030	Travel.....	3,000.00
3040	Advertising and Publications.....	2,300.00
3054	Other Sundry Insurance.....	500.00
3090	Dues & Memberships.....	1,000.00
3091	Court-Appointed Attorneys.....	500.00
3093	Misc Law Enforcement.....	350.00
3094	Meals & Lodging.....	2,150.00
3100	Other.....	1,200.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	1,000.00
Total Other Charges		17,650.00
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	6,500.00
Total Capital Outlay		6,500.00
Section 5: Transfers Out		
Total Transfers Out		
Dept 0404 Total Budget		125,238.52

GARLAND COUNTY
2025 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
2101	Office Administrator		51,206.62
2102	Victim Witness Coordinato		41,625.54
2103	Administrative Assistant		39,097.17
2104	Circuit Court Case Manage		40,708.15
2105	Circuit Court Case Coord.		38,044.87
2106	District Court Case Coord		36,734.24
2109	Circuit Court Case Coord.		36,734.24
2111	District Court Case Coord		36,734.24
2112	DTF-Adminsitratve Assist		50,440.02
2114	Investigator		53,174.56
2117	Case Coordinator		36,734.24
2118	Case Coordinator		36,734.24
Total Salaries			497,968.13

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	497,968.13
1002	Salaries, Part-Time.....	16,240.00
1005	Overtime And Holiday Pay.....	12,000.00
1006	Social Security Matching.....	40,860.42
1007	Retirement Matching.....	81,444.66
1009	Health Insurance Matching.....	99,027.36
1010	Workmen's Compensation.....	2,200.00
1011	Unemployment Compensation.....	500.00
1012	Other Fringe Benefits.....	5,415.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		758,155.57

GARLAND COUNTY
2025 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	10,000.00
2002	Small Equipment.....	8,000.00
2010	Printing and Supplies.....	9,000.00
2011	Supplies - Other Sundry.....	2,950.00
2015	IT Hardware.....	9,800.00
2024	Maintenance and Service Contracts.....	7,000.00
Total Supplies		46,750.00
Section 3: Other Charges		
3005	Special Legal.....	12,000.00
3009	Other Professional Services.....	2,500.00
3020	Telephone and Fax - Landline.....	6,400.00
3021	Postage.....	4,000.00
3023	Internet Connection.....	1,100.00
3030	Travel.....	8,000.00
3040	Advertising and Publications.....	3,000.00
3073	Lease - Machinery and Equipment.....	6,300.00
3080	Public Records.....	5,600.00
3090	Dues and Memberships.....	3,500.00
3094	Meals and Lodging.....	6,000.00
3096	County Matching Funds.....	30,000.00
3101	Training and Education.....	7,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	15,293.00
Total Other Charges		110,693.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	7,198.41
Total Transfers Out		7,198.41
Dept 0416 Total Budget		922,796.98

GARLAND COUNTY
2025 Final Budget
DEPT : 0419
Coroner
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2701	Coroner		88,696.24
2703	Deputy Coroner		42,179.45
2705	Deputy Coroner		42,179.45
Total Salaries			173,055.14

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	173,055.14
1002	Salaries, Part-Time.....	25,000.00
1005	Overtime And Holiday Pay.....	4,000.00
1006	Social Security Matching.....	15,606.39
1007	Retirement Matching.....	31,253.59
1009	Health Insurance Matching.....	24,756.84
1010	Workmen's Compensation.....	600.00
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	350.00
1019	Certification Pay.....	600.00
Total Personal Services		275,371.96

GARLAND COUNTY
2025 Final Budget
DEPT : 0419
Coroner
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	2,000.00
2002	Small Equipment.....	5,500.00
2006	Clothing and Uniforms.....	1,000.00
2007	Fuels, Oil and Lubricants.....	7,000.00
2008	Tires and Tubes.....	2,000.00
2011	Supplies - Other Sundry.....	4,000.00
2015	IT Hardware.....	1,700.00
2023	Parts and Repairs.....	1,000.00
2047	Parts and Auto Repairs.....	3,000.00
Total Supplies		27,200.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	350.00
3021	Postage.....	100.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	100.00
3030	Travel.....	1,500.00
3053	Fleet Liability.....	3,116.15
3090	Dues and Memberships.....	450.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	500.00
Total Other Charges		9,216.15
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0419 Total Budget		311,788.11
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GARLAND COUNTY
2025 Final Budget
DEPT : 0428
District Court/Juvenile Court Building
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2003	Janitorial Supplies.....	3,300.00
2011	Supplies-Other Sundry.....	750.00
2024	Service Contracts.....	52,000.00
2035	Repair & Maint-Other Sundry.....	200,000.00
Total Supplies		256,050.00
Section 3: Other Charges		
3020	Telephone & Telegraph.....	2,200.00
3052	Fire And Extended Coverage.....	16,788.20
3060	Electricity.....	38,000.00
3062	Water.....	10,000.00
3063	Utilities - Waste Disposal.....	2,000.00
Total Other Charges		68,988.20
Section 4: Capital Outlay		
4004	Machinery & Equipment.....	250,000.00
Total Capital Outlay		250,000.00
Dept 0428 Total Budget		575,038.20

GARLAND COUNTY
2025 Final Budget
DEPT : 0433
Juvenile Housing and Transport
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2007	Fuel Oil & Lubricants.....	7,500.00
Total Supplies		7,500.00
Section 3: Other Charges		
3006	Medical-Dental-Hospital.....	6,000.00
3014	Juvenile Housing.....	365,000.00
3040	Advertising & Publications.....	150.00
3053	Fleet Liability.....	1,723.00
Total Other Charges		372,873.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0433 Total Budget		380,373.00
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0500
Office of Emergency Management
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	500.00
2002	Small Equipment.....	827.00
2003	Janitorial Supplies.....	700.00
2005	Food.....	2,500.00
2007	Fuels, Oil and Lubricants.....	6,711.00
2008	Tires and Tubes.....	1,500.00
2010	Printing and Supplies.....	2,050.00
2011	Supplies - Other Sundry.....	2,500.00
2015	IT Hardware.....	4,486.00
2020	Building Materials and Supplies.....	1,900.00
2023	Parts and Repairs.....	370.00
2024	Maintenance and Service Contracts.....	8,308.00
2035	Repairs and Maintenance - Other Sundry.....	3,000.00
Total Supplies		35,352.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	5,574.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	3,925.00
3023	Internet Connection.....	7,072.00
3024	Website.....	528.00
3040	Advertising and Publications.....	350.00
3052	Fire and Extended Coverage.....	4,936.96
3053	Fleet Liability.....	4,459.15
3060	Utilities - Electricity.....	2,700.00
3061	Utilities - Gas.....	1,750.00
3062	Utilities- Water.....	1,500.00
3090	Dues and Memberships.....	220.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	1,868.00
3101	Training and Education.....	2,060.00
3102	Computer Software, Support, and Maintenance Agreement.....	13,900.00
Total Other Charges		53,843.11
Section 4: Capital Outlay		
4005	Vehicles.....	400,000.00
Total Capital Outlay		400,000.00
Section 5: Transfers Out		
9999	Transfers Out.....	205,000.00
Total Transfers Out		205,000.00
Dept 0500 Total Budget		694,195.11

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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
4801	Veteran Services Officer		42,028.92
Total Salaries			42,028.92

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	42,028.92
1002	Salaries, Part-Time.....	10,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,067.80
1007	Retirement Matching.....	8,146.24
1009	Health Insurance Matching.....	500.00
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	145.00
Total Personal Services		66,087.96

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	1,915.00
2010	Printing and Supplies.....	1,000.00
2015	It Hardware.....	1,500.00
2024	Maintenance and Service Contracts.....	600.00
Total Supplies		6,015.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	500.00
3021	Postage.....	300.00
3023	Internet Connection.....	600.00
3030	Travel.....	500.00
3090	Dues and Memberships.....	100.00
3101	Training and Education.....	100.00
3102	Computer Software, Support, and Maintenance Agreement.....	2,000.00
Total Other Charges		4,100.00
Dept 0800 Total Budget		76,202.96
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GARLAND COUNTY
2025 Final Budget
DEPT : 0801
Extension Office
FUND : (1000) County General

Line	Description	Budget 2025
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Section 2: Supplies

Section 3: Other Charges

3020	Telephone and Fax - Landline.....	3,200.00
3022	Cell Phones and Pagers.....	3,660.00
3023	Internet Connection.....	1,400.00
3096	County Matching Funds.....	120,000.00

Total Other Charges	128,260.00
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Dept 0801 Total Budget	128,260.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 4600
Co General Transfers
FUND : (1000) County General

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	5,310,523.42
Total Transfers Out		5,310,523.42
Dept 4600 Total Budget		5,310,523.42
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0112
Special Projects
FUND : (1001) General Reserve Fund

Line	Description	Budget 2025
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Line	Description	Budget 2025
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1021	720 Quarterly Federal Excise Tax Return.....	2,000.00
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Total Personal Services		2,000.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0112
Special Projects
FUND : (1001) General Reserve Fund

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	20,000.00
Total Other Charges		20,000.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0112 Total Budget		22,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge
FUND : (1002) Employee Insurance Fund

Line	Description	Budget 2025
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Line	Description	Budget 2025
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1009	Health Insurance Matching.....	4,500,000.00
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Total Personal Services		4,500,000.00
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Dept 0100 Total Budget		4,500,000.00
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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1005) Coronavirus Relief Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1003	Premium Pay FT		150,000.00
Total Salaries			150,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	150,000.00
1002	Salaries, Part-Time.....	10,000.00
1006	Social Security Matching.....	12,240.00
1007	Retirement Matching.....	24,512.00
1011	Unemployment Compensation.....	1,000.00
Total Personal Services		197,752.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge
FUND : (1005) Coronavirus Relief Fund

Line	Description	Budget 2025
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	442,500.00
Total Transfers Out		442,500.00
Dept 0100 Total Budget		640,252.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge

FUND : (1007) Local Assistance Tribal Consistency Fund (LATC)

Line	Description	Budget 2025
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Section 2: Supplies

2022	Plumbing And Electrical.....	500,000.00
2035	Repair & Maint-Other Sundry.....	130,452.66
Total Supplies		630,452.66

Section 3: Other Charges

Total Other Charges

Section 4: Capital Outlay

Section 5: Transfers Out

Total Transfers Out

Dept 0100 Total Budget	630,452.66
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GARLAND COUNTY
2025 Final Budget
DEPT : 0112
OMH Sale Fund Budget
FUND : (1800) OMH Sale

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	3,500,000.00
Total Transfers Out		3,500,000.00
Dept 0112 Total Budget		3,500,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0112
County Special Projects
FUND : (1801) General Reserve Capital Improvement Fund

Line	Description	Budget 2025
Section 2: Supplies		
2035	Repair & Maint-Other Sundry.....	1,019,547.34
Total Supplies		1,019,547.34
Section 3: Other Charges		
3004	Engineering & Architectual.....	75,000.00
Total Other Charges		75,000.00
Section 4: Capital Outlay		
4002	Buildings.....	3,500,000.00
4003	Improvements Other Than Buildings.....	500,000.00
Total Capital Outlay		4,000,000.00
Dept 0112 Total Budget		5,094,547.34

GARLAND COUNTY
2025 Final Budget
DEPT : 0200
County Road Fund Budget
FUND : (2000) County Road

PCN	Title	Grade	Current Annual Salary
4401	County Judge		50,901.69
4402	Road Commissioner		82,985.82
4403	Road & Maintenance Forema		63,662.69
4404	Working Bridge Crew Leade		46,927.70
4405	Shop Working Crew Leader		58,344.92
4406	Pavement & Asphalt Workin		43,204.70
4408	Crew Leader Operator		44,117.40
4409	Crew Leader/Operator		44,117.40
4410	Skilled Operator		39,481.69
4411	Tire Mechanic/Welder/Fabr		43,680.72
4412	Mower Working Crew Leader		43,204.70
4413	Crew Leader Operator		44,117.40
4414	Backhoe Working Crew Lead		43,204.70
4416	Grader/Trucking Leadman		38,861.20
4417	Grader/Trucking Leadman		44,445.70
4418	Grader/Trucking Leadman		49,094.07
4419	Grader/Trucking Leadman		49,094.07
4421	Office Administrator		54,427.52
4424	Paving & Prep Crew Leader		43,204.70
4425	Truck Driver		40,049.78
4426	Truck Driver		40,049.78
4427	Mechanic		43,006.00
4428	Truck Driver		40,049.78
4429	Truck Driver		40,049.78
4430	Truck Driver		40,049.78
4431	Pave & Asphalt Assistant		43,204.70
4432	Truck Driver		40,049.78
4433	Sign Shop Working Crew Le		43,204.70
4434	Mower Working Leader		43,204.70
4435	Laborer		35,460.53
4436	Laborer		35,460.53
4437	Mower Working Crew Leader		43,204.70
4438	Laborer		35,460.53
4439	Laborer		35,460.53
4440	Laborer		35,460.53
4441	Laborer		35,460.53
4442	Laborer		35,460.53
4443	Laborer		35,460.53
4444	Skilled Operator		38,014.92
4445	Boomhog Working Crew Lead		43,204.70
4446	Laborer		35,460.53
4448	Secretary/Clerk		39,264.52
4453	Civil Engineer		83,968.67
4456	Laborer		35,460.53
4457	Laborer		35,460.53
4458	Truck Driver		40,049.78
4459	Truck Driver		40,049.78
4461	Road & Maintenance Forema		63,662.69
4462	Laborer		35,460.53
4463	Laborer		35,460.53
Total Salaries			2,192,404.22

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	2,192,404.22

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GARLAND COUNTY
2025 Final Budget
DEPT : 0200
County Road Fund Budget
FUND : (2000) County Road

Line	Description	Budget 2025
1002	Salaries, Part-Time.....	54,223.42
1005	Overtime and Other Premium Compensation.....	52,000.00
1006	Social Security Matching.....	181,592.84
1007	Retirement Matching.....	363,145.68
1009	Health Insurance Matching.....	408,487.86
1010	Workmen's Compensation.....	105,500.00
1011	Unemployment Compensation.....	2,475.00
1012	Other Fringe Benefits.....	23,175.00
1017	Sick Leave Compensation.....	860.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	12,600.00
Total Personal Services		3,398,964.02

GARLAND COUNTY
2025 Final Budget
DEPT : 0200
County Road Fund Budget
FUND : (2000) County Road

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	3,000.00
2002	Small Equipment.....	12,000.00
2003	Janitorial Supplies.....	22,000.00
2006	Clothing and Uniforms.....	36,000.00
2007	Fuels, Oil and Lubricants.....	250,000.00
2008	Tires and Tubes.....	70,000.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	10,000.00
2015	IT Hardware.....	4,000.00
2020	Building Materials & Supplies.....	10,000.00
2021	Paints and Metals.....	30,000.00
2022	Plumbing And Electrical.....	8,000.00
2023	Parts and Repairs.....	275,000.00
2024	Maintenance and Service Contracts.....	9,500.00
2025	Asphalt.....	5,500,000.00
2026	Culvert and Pipe.....	115,000.00
2027	Gravel, Dirt, and Sand.....	50,000.00
2028	Lumber and Pilings.....	5,000.00
2029	Small Tools.....	2,500.00
2030	Concrete.....	50,000.00
2031	Bridges & Guardrails.....	50,000.00
2041	Traffic Signals.....	75,503.00
2042	Traffic Signal Parts.....	262,000.00
2043	Striping.....	60,000.00
2044	Maintenance, Mowing, Spraying.....	300,000.00
2045	Roadway Animal Removal.....	15,000.00
2046	ADEQ Fees.....	1,000.00
2048	Patch/Repairs.....	325,000.00
2049	Safety Supplies.....	2,000.00

Total Supplies		7,554,503.00
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Section 3: Other Charges

3003	Computer Services.....	500.00
3004	Engineering and Architectural.....	7,500.00
3007	Drug Testing.....	1,500.00
3009	Other Professional Services.....	14,000.00
3016	Roadside Litter Pickup Service.....	125,000.00
3020	Telephone and Fax - Landline.....	4,000.00
3021	Postage.....	330.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	6,000.00
3024	Website.....	527.57
3040	Advertising and Publications.....	2,600.00
3052	Fire and Extended Coverage.....	9,173.34
3053	Fleet Liability.....	90,000.00
3055	General Liability Insurance.....	7,244.25
3060	Utilities - Electricity.....	36,000.00
3061	Utilities - Gas.....	3,500.00
3062	Utilities- Water.....	8,000.00
3071	Rent- Machinery and Equipment.....	7,000.00

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GARLAND COUNTY
2025 Final Budget
DEPT : 0200
County Road Fund Budget
FUND : (2000) County Road

		Budget
Line Description		2025
3090	Dues and Memberships.....	415.00
3094	Meals & Lodging.....	1,000.00
3096	County Matching Funds.....	1,300,000.00
3100	Other Miscellaneous.....	9,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	12,000.00
3162	Title and Registration Fees.....	250.00
3163	Tax Stamps.....	200.00
Total Other Charges		1,649,740.16
Section 4: Capital Outlay		
4004	Machinery and Equipment.....	410,000.00
4005	Vehicles.....	330,000.00
4008	Ark. Highway Dept. and Other Construction Projects.....	180,000.00
Total Capital Outlay		920,000.00
Section 5: Transfers Out		
9999	Transfers Out.....	50,000.00
Total Transfers Out		50,000.00
Dept 0200 Total Budget		13,573,207.18
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GARLAND COUNTY
2025 Final Budget
DEPT : 0200
County Road

FUND : (2800) County Road and Bridge Improvement Fund

Line	Description	Budget 2025
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Section 2: Supplies

2025	Asphalt.....	9,500,000.00
2031	Bridges & Guardrails.....	6,500,000.00

Total Supplies	16,000,000.00
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Dept 0200 Total Budget	16,000,000.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0103
Treasurer's Automation Fund Budget
FUND : (3000) Treasurer's Automation

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0401	Treasurer		88,696.24
Total Salaries			88,696.24

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	88,696.24
1006	Social Security Matching.....	6,785.27
1007	Retirement Matching.....	13,588.26
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	200.00
1011	Unemployment Compensation.....	100.00
Total Personal Services		117,622.05

GARLAND COUNTY
2025 Final Budget
DEPT : 0103
Treasurer's Automation Fund Budget
FUND : (3000) Treasurer's Automation

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	1,000.00
2002	Small Equipment.....	350.00
2010	Printing and Supplies.....	6,500.00
2015	IT Hardware.....	10,000.00
2024	Service Contracts.....	1,600.00
Total Supplies		19,450.00
Section 3: Other Charges		
3009	Other Professional Services.....	10,500.00
3024	Website.....	527.57
3030	Travel.....	500.00
3040	Advertising & Publications.....	800.00
3060	Electricity.....	1,500.00
3090	Dues and Memberships.....	1,000.00
3094	Meals & Lodging.....	250.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	44,700.00
Total Other Charges		61,277.57
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0103 Total Budget		198,349.62
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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0104
 Misc Depts - Collector'S Auto
 FUND : (3001) Collector's Automation

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0602	Chief Deputy Collector		0.00
0609	Deputy Collector I		0.00
0610	Tax Enforcement Superviso		0.00
0611	Tax Enforcement Asst./Dep		0.00
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1009	Health Insurance Matching.....	5,000.00
Total Personal Services		5,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0104
Misc Depts - Collector's Auto
FUND : (3001) Collector's Automation

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	5,000.00
2002	Small Equipment.....	5,000.00
2010	Printing and Supplies.....	27,000.00
2011	Supplies - Other Sundry.....	500.00
2015	IT Hardware.....	6,000.00
2024	Maintenance and Service Contracts.....	6,000.00
2035	Repairs and Maintenance - Other Sundry.....	1,000.00
Total Supplies		50,500.00
Section 3: Other Charges		
3015	Banking Services.....	125.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	65,000.00
3023	Internet Connection.....	800.00
3024	Website.....	527.57
3030	Travel.....	4,000.00
3040	Advertising & Publications.....	28,000.00
3073	Lease - Machinery and Equipment.....	4,300.00
3090	Dues and Memberships.....	975.00
3094	Meals & Lodging.....	4,000.00
3100	Other Miscellaneous.....	1,200.00
3101	Training and Education.....	450.00
3102	Computer Software, Support, and Maintenance Agreement.....	65,000.00
Total Other Charges		176,377.57
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	114,785.73
Total Transfers Out		114,785.73
Dept 0104 Total Budget		346,663.30

GARLAND COUNTY
2025 Final Budget
DEPT : 0425
Circuit Court Automation Fund Budget
FUND : (3002) Circuit Court Automation

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	15,000.00
2015	IT Hardware.....	15,000.00
Total Supplies		30,000.00
Section 3: Other Charges		
3102	Computer Software, Support, & Maintenance Agreement.....	4,420.00
Total Other Charges		4,420.00
Dept 0425 Total Budget		34,420.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0105
Assessor's Amendment No. 79 Fund Budget
FUND : (3004) Assessor's Amend. 79 Fund

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	1,000.00
2010	Printing and Supplies.....	3,000.00
2015	IT Hardware.....	2,000.00
Total Supplies		6,000.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	3,000.00
3021	Postage.....	8,000.00
3040	Advertising and Publications.....	1,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	40,000.00
Total Other Charges		52,000.00
Dept 0105 Total Budget		58,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0101
County Clerk's Cost Fund Budget
FUND : (3005) County Clerk's Cost Fund

Line	Description	Budget 2025
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Line	Description	Budget 2025
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1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	1,147.50
1010	Workmen's Compensation.....	50.00
1011	Unemployment Compensation.....	150.00

Total Personal Services		16,347.50
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GARLAND COUNTY
2025 Final Budget
DEPT : 0101
County Clerk's Cost Fund Budget
FUND : (3005) County Clerk's Cost Fund

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	7,500.00
2024	Maintenance and Service Contracts.....	5,000.00
Total Supplies		12,500.00
Section 3: Other Charges		
3024	Website.....	527.57
3030	Travel.....	2,500.00
3040	Advertising and Publications.....	500.00
3080	Public Records.....	3,000.00
3090	Dues and Memberships.....	1,000.00
3101	Training and Education.....	2,500.00
Total Other Charges		10,027.57
Dept 0101 Total Budget		38,875.07
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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

PCN	Title	Grade	Current Annual Salary
0302	Circuit Clerk		88,696.24
0303	Chief Deputy Circuit Cler		65,072.48
0304	Domestic Relations Superv		41,174.74
0305	Criminal Division Supervi		41,174.74
0306	Civil Division Supervisor		42,081.05
0307	Front Office Supervisor-D		42,081.05
0308	Accounting/Bookkeeper Sup		41,869.08
0309	Deputy-Bookkeeper		34,162.48
0310	Deputy Circuit Clerk/Circ		34,162.48
0311	Deputy Circuit Clerk/Crim		36,286.28
0312	Deputy-Circuit Clerk		34,162.48
0313	Deputy-Circuit Clerk		34,162.48
0314	Deputy Circuit Clerk/Civi		34,162.48
0316	Deputy-Circuit Clerk		34,162.48
Total Salaries			603,410.54

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	603,410.54
1002	Salaries, Part-Time.....	20,540.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	48,481.15
1007	Retirement Matching.....	96,669.28
1009	Health Insurance Matching.....	115,531.92
1010	Workmen's Compensation.....	1,050.00
1011	Unemployment Compensation.....	700.00
1012	Other Fringe Benefits.....	6,050.00
1017	Sick Leave Compensation.....	240.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
Total Personal Services		896,172.89

GARLAND COUNTY
2025 Final Budget
DEPT : 0102
Recorder's Cost Fund Budget
FUND : (3006) County Recorder's Cost Fund

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	3,000.00
2010	Printing and Supplies.....	6,500.00
2011	Supplies - Other Sundry.....	3,000.00
2015	IT Hardware.....	7,500.00
2024	Maintenance and Service Contracts.....	11,000.00
Total Supplies		31,000.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	5,500.00
3021	Postage.....	4,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	1,100.00
3030	Travel.....	2,000.00
3040	Advertising and Publications.....	500.00
3071	Rent- Machinery and Equipment.....	138.00
3073	Lease - Machinery and Equipment.....	9,000.00
3080	Public Records.....	10,000.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	2,000.00
3101	Training and Education.....	425.00
3102	Computer Software, Support, and Maintenance Agreement.....	28,500.00
Total Other Charges		64,203.00
Dept 0102 Total Budget		991,375.89
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GARLAND COUNTY
2025 Final Budget
DEPT : 0600
County Library Fund Budget
FUND : (3008) County Library Fund

PCN	Title	Grade	Current Annual Salary
3201	Financial Coordinator		44,575.61
3203	Public Services Director		73,952.59
3204	Marketing Manager		59,021.83
3205	Public Services Specialis		50,906.09
3206	Young Adult Librarian		51,456.57
3207	Design and Facilities Man		52,305.22
3208	Public Services Specialis		55,355.78
3209	Youth Services Director		95,663.63
3210	Youth Services Coordinato		39,323.14
3211	Outreach Coordinator		46,846.33
3212	Marketing Coordinator		42,970.05
3213	Technical Services Coordi		42,970.05
3214	IT Services Coordinator		45,905.93
3215	Adult Services Librarian		58,572.96
3216	Youth Services Librarian		51,456.57
3217	Business Manager		61,691.40
3218	Outreach Coordinator		44,346.24
3219	Executive Director		108,633.55
3220	Technology Manager		66,912.45
3221	IT Systems Coordinator		43,749.90
3222	Public Services Coordinat		34,565.36
3223	Youth Services Librarian-		56,561.50
3224	IT Systems Coordinator		34,985.60
3225	Public Relations Coordina		33,467.20
3247	Public Services Coordinat		36,524.89
3248	Youth Services Coordinato		36,524.89
3249	Public Services Coordinat		36,524.89
3250	Youth Services Specialist		47,580.29
3251	Adult Services Specialist		44,002.19
3252	Technical Services Coordi		43,864.58
3253	Children's Librarian		63,297.89
3254	Youth Services Specialist		47,580.29
3255	Technical Services Librar		58,785.57
3256	Adult Services Coordinato		35,505.75
3257	Facilities Coordinator		35,505.75
3258	Public Services Coordinat		32,599.42
Total Salaries			1,814,491.95

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	1,814,491.95
1002	Salaries, Part-Time.....	225,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	157,612.72
1007	Retirement Matching.....	315,484.29
1009	Health Insurance Matching.....	297,082.08
1010	Workmen's Compensation.....	9,350.00
1011	Unemployment Compensation.....	1,650.00
1012	Other Fringe Benefits.....	18,805.00
1017	Sick Leave Compensation.....	1,000.00
1024	Library Non-Discretionary Bonus.....	85,000.00
Total Personal Services		2,926,476.04

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GARLAND COUNTY
2025 Final Budget
DEPT : 0600
County Library Fund Budget
FUND : (3008) County Library Fund

Line	Description	Budget 2025
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3165	Distributions.....	1,815,000.00
Total Other Charges		1,815,000.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	25,000.00
Total Transfers Out		25,000.00
Dept 0600 Total Budget		4,766,476.04 =====

GARLAND COUNTY
2025 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary
1301	County Judge		17,309.02
1302	Director of Environmental		84,113.69
1306	Office Manager-Landfill		42,352.27
1307	Mechanical Maintenance Te		42,176.75
1309	Heavy Equipment Operator		40,731.31
1310	Lead Front Load Operator		48,442.25
1311	Heavy Equipment Operator		42,525.39
1312	Heavy Equipment Operator		43,011.91
1313	Lead Landfill Operator		44,407.49
1315	Truck Driver		40,049.78
1316	Truck Driver		40,049.78
1317	Truck Driver		40,049.78
1318	Truck Driver		40,049.78
1319	Truck Driver		40,049.78
1320	Truck Driver		40,049.78
1321	Truck Driver		40,049.78
1322	Truck Driver		40,049.78
1323	Truck Driver		40,049.78
1324	Lead Rolloff Operator		41,957.34
1325	Truck Driver		40,049.78
1326	Lead Transport Operator		40,821.69
1327	Truck Driver		40,049.78
1329	Transfer Station Operator		34,514.72
1330	Transfer Station Operator		34,514.72
1331	Transfer Station Operator		34,514.72
1332	Transfer Station Operator		34,514.72
1334	ES Controller		58,656.00
1335	Landfill Clerk II		33,393.85
1337	Landfill Clerk II		34,864.83
1339	Laborer		33,632.96
1340	Lead Transfer Station Ope		34,770.61
1341	Laborer		33,632.96
1342	Laborer		33,632.96
1343	Laborer		33,632.96
1344	Laborer		33,632.96
1345	Laborer		33,632.96
1366	Laborer		33,632.96
1367	Laborer		33,632.96
1368	Fleet Maintenance Mechani		52,599.65
1369	Truck Driver		40,049.78
1370	Laborer		33,632.96
1371	Laborer		33,632.96
1372	Truck Driver-Roll Off Flo		40,049.78
1373	Laborer		33,632.96
Total Salaries			1,730,802.63

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	1,730,802.63
1005	Overtime and Other Premium Compensation.....	75,000.00
1006	Social Security Matching.....	143,292.35
1007	Retirement Matching.....	286,423.12
1009	Health Insurance Matching.....	356,250.93
1010	Workmen's Compensation.....	118,000.00
1011	Unemployment Compensation.....	2,200.00

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GARLAND COUNTY
2025 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

Line	Description	Budget 2025
1012	Other Fringe Benefits.....	13,800.00
1017	Sick Leave Compensation.....	1,000.00
1018	Critical Position Lump Sum Vacation Holiday.....	2,500.00
1019	Certification Pay.....	15,000.00
Total Personal Services		2,744,269.03

GARLAND COUNTY
2025 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	4,000.00
2002	Small Equipment.....	265,000.00
2003	Janitorial Supplies.....	10,000.00
2004	Medicine and Drugs.....	1,500.00
2006	Clothing and Uniforms.....	35,000.00
2007	Fuels, Oil and Lubricants.....	450,000.00
2008	Tires and Tubes.....	165,000.00
2010	Printing and Supplies.....	5,000.00
2011	Supplies - Other Sundry.....	5,000.00
2015	IT Hardware.....	5,000.00
2020	Building Materials and Supplies.....	5,000.00
2022	Plumbing and Electrical.....	35,000.00
2023	Parts and Repairs.....	550,000.00
2024	Service Contracts.....	8,000.00
2025	Asphalt.....	30,000.00
2027	Gravel, Dirt, and Sand.....	5,000.00
2029	Small Tools.....	1,000.00
2035	Repairs and Maintenance - Other Sundry.....	40,000.00
2046	ADEQ Fees.....	100,000.00
2047	Parts and Auto Repairs.....	15,000.00
2049	Safety Supplies.....	5,000.00
Total Supplies		1,739,500.00

Section 3: Other Charges

3004	Engineering and Architectural.....	200,000.00
3007	Drug Testing.....	1,200.00
3009	Other Professional Services.....	35,000.00
3020	Telephone and Fax - Landline.....	12,000.00
3021	Postage.....	6,500.00
3022	Cell Phones and Pagers.....	8,000.00
3023	Internet Connection.....	5,000.00
3024	Website.....	527.57
3030	Travel.....	1,500.00
3040	Advertising and Publications.....	2,500.00
3052	Fire and Extended Coverage.....	15,388.26
3053	Fleet Liability.....	120,000.00
3055	General Liability Insurance.....	7,244.55
3060	Utilities - Electricity.....	36,000.00
3061	Utilities - Gas.....	350.00
3062	Utilities- Water.....	18,000.00
3071	Rent- Machinery and Equipment.....	12,500.00
3073	Lease - Machinery and Equipment.....	10,000.00
3090	Dues & Memberships.....	2,000.00
3097	Tax Refunds.....	800,000.00
3101	Training and Education.....	4,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	50,000.00
3114	Customer Refunds.....	10,000.00
3123	Tipping Fees.....	1,000,000.00
3124	Contractor's Collection Fees.....	3,290,000.00
3162	Title and Registration Fees.....	500.00

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GARLAND COUNTY
2025 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

Line	Description	Budget 2025
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Total Other Charges	5,648,710.38
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Section 4: Capital Outlay

4003	Improvements Other Than Buildings.....	650,000.00
4004	Machinery and Equipment.....	218,307.18
4005	Vehicles.....	760,000.00

Total Capital Outlay	1,628,307.18
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Section 5: Transfers Out

9999	Transfers Out.....	1,561,836.56
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Total Transfers Out	1,561,836.56
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Dept 0700 Total Budget	13,322,623.15
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GARLAND COUNTY
2025 Final Budget
DEPT : 0105
Reappraisal Cost Fund Budget
FUND : (3011) Assessor Reappraisal

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	900,000.00
Total Other Charges		900,000.00
Dept 0105 Total Budget		900,000.00
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0102
Child Support Cost Fund Budget
FUND : (3012) Child Support Cost

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	800.00
2010	Printing and Supplies.....	2,000.00
Total Supplies		2,800.00
Section 3: Other Charges		
3021	Postage.....	4,000.00
3040	Advertising and Publications.....	300.00
3102	Computer Software, Support, & Maintenance Agreement.....	1,000.00
Total Other Charges		5,300.00
Dept 0102 Total Budget		8,100.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Breathalyzer Fund Budget
FUND : (3016) Breathalyzer Fund

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3100	Other Miscellaneous.....	2,600.00
Total Other Charges		2,600.00
Dept 0400 Total Budget		2,600.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0418
Jail Operation and Maintenance Fund Budget (generated by fine)
FUND : (3017) Jail O&M Fund (Fine)

Line	Description	Budget 2025
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Section 2: Supplies

2003	Janitorial Supplies.....	134,000.00
2024	Maintenance and Service Contracts.....	104,800.00
Total Supplies		238,800.00

Section 3: Other Charges

Total Other Charges

Dept 0418 Total Budget	238,800.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Boating Safety Fund Budget
FUND : (3019) Boating Safety Fund

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	4,000.00
2007	Fuels, Oil and Lubricants.....	4,000.00
2023	Parts and Repairs.....	5,000.00
Total Supplies		13,000.00
Section 3: Other Charges		
3053	Fleet Liability.....	581.84
Total Other Charges		581.84
Dept 0400 Total Budget		13,581.84
		=====

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0501
 Emergency 911 Fund Budget
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual
			Salary
3901	Director of Emergency Man		80,456.70
3904	Emergency Management Tech		53,679.51
3905	GIS Technician		47,474.50
3907	911 Database/GIS Tech		56,743.22
3909	DEM Deputy Director		58,656.00
Total Salaries			297,009.93

Line	Description	Budget
		2025
1001	Salaries, Full-Time.....	297,009.93
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	23,074.69
1007	Retirement Matching.....	46,209.71
1009	Health Insurance Matching.....	41,261.40
1010	Workmen's Compensation.....	8,054.00
1011	Unemployment Compensation.....	540.00
1012	Other Fringe Benefits.....	3,020.00
1019	Certification Pay.....	600.00
Total Personal Services		420,769.73

GARLAND COUNTY
2025 Final Budget
DEPT : 0501
Emergency 911 Fund Budget
FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	280.00
2002	Small Equipment.....	500.00
2003	Janitorial Supplies.....	700.00
2007	Fuels, Oil and Lubricants.....	521.00
2008	Tires and Tubes.....	600.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	150.00
2023	Parts and Repairs.....	500.00
2024	Maintenance and Service Contracts.....	8,153.00
2035	Repairs and Maintenance - Other Sundry.....	2,000.00
Total Supplies		15,404.00
Section 3: Other Charges		
3021	Postage.....	300.00
3022	Cell Phones and Pagers.....	575.00
3023	Internet Connection.....	2,611.00
3025	PSAP Communications.....	127,602.00
3052	Fire and Extended Coverage.....	5,012.96
3053	Fleet Liability.....	1,602.45
3060	Utilities - Electricity.....	2,700.00
3061	Utilities - Gas.....	1,750.00
3062	Utilities- Water.....	1,500.00
3096	County Matching Funds.....	54,101.00
3100	Other Miscellaneous.....	2,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	8,535.00
Total Other Charges		208,789.41
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	105,000.00
Total Transfers Out		105,000.00
Dept 0501 Total Budget		749,963.14
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GARLAND COUNTY
2025 Final Budget
DEPT : 0506
911 Communication Center
FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
1001	Telecommunications Direct		0.00
1002	Telecommunications Superv		54,898.77
1003	Telecommunicator Training		49,102.16
1004	Telecommunicator Level IV		47,730.11
1005	Telecommunicator Level IV		47,730.11
1006	Telecommunicator Level IV		47,730.11
1007	Telecommunicator Level II		45,671.43
1008	Telecommunicator Level II		45,671.43
1009	Telecommunicator Level II		45,671.43
1010	Telecommunicator Level II		43,097.60
1011	Telecommunicator Level II		43,097.60
1012	Telecommunicator Level II		43,097.60
1013	Telecommunicator Level I		42,729.03
1014	Telecommunicator Level I		42,729.03
1015	Telecommunicator Level I		42,729.03
1016	Telecommunicator Level I		42,729.03
1017	Telecommunicator Level I		42,729.03
1018	Telecommunicator Level I		42,729.03
1019	Telecommunicator Level I		42,729.03
1020	Telecommunicator Level I		42,729.03
1021	Telecommunicator Level I		42,729.03

Total Salaries	898,059.62
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Line	Description	Budget 2025
1001	Salaries, Full-Time.....	898,059.62
1002	Salaries, Part-Time.....	11,440.00
1005	Overtime And Holiday Pay.....	57,500.00
1006	Social Security Matching.....	75,223.57
1007	Retirement Matching.....	150,567.20
1009	Health Insurance Matching.....	165,045.60
1010	Workmens Compensation.....	27,000.00
1011	Unemployment Compensation.....	850.00
1012	Other Fringe Benefits.....	5,615.00
1017	Sick Leave Comp.....	500.00
1019	Certification Pay.....	10,200.00
Total Personal Services		1,402,000.99

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0506
 911 Communication Center
 FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Office Supplies.....	2,400.00
2002	Small Equipment.....	8,000.00
2003	Janitorial Supplies.....	1,800.00
2005	Food.....	400.00
2007	Fuel Oil & Lubricants.....	4,000.00
2008	Tires And Tubes.....	1,250.00
2010	Printing & Supplies.....	1,000.00
2011	Supplies-Other Sundry.....	1,000.00
2015	It Hardware.....	10,000.00
2020	Building Materials & Supplies.....	1,000.00
2024	Service Contracts.....	165,320.00
2035	Repair & Maint-Other Sundry.....	10,000.00
2047	Parts and Auto Repairs.....	1,500.00
Total Supplies		207,670.00
Section 3: Other Charges		
3003	Computer Services.....	4,000.00
3005	Special Legal.....	2,582.55
3009	Other Professional Services.....	1,500.00
3020	Telephone & Telegraph.....	3,000.00
3021	Postage.....	150.00
3022	Cell Phones and Pagers.....	2,750.00
3023	Internet Connection.....	3,000.00
3030	Travel.....	4,000.00
3040	Advertising & Publications.....	900.00
3052	Fire And Extended Coverage.....	4,902.00
3090	Dues & Memberships.....	7,000.00
3094	Meals & Lodging.....	3,500.00
3100	Other.....	1,500.00
3101	Training and Education.....	20,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	6,000.00
Total Other Charges		64,784.55
Section 4: Capital Outlay		
4004	Machinery & Equipment.....	18,500.00
Total Capital Outlay		18,500.00
Dept 0506 Total Budget		1,692,955.54

GARLAND COUNTY
2025 Final Budget
DEPT : 0424
Emergency Vehicle Fund Budget
FUND : (3022) Emergency Vehicle

Line	Description	Budget 2025
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3053	Fleet Liability.....	2,178.00
3093	Misc Law Enforcement.....	13,320.00
Total Other Charges		15,498.00
Dept 0424 Total Budget		15,498.00
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0417
Public Defender Fund Budget
FUND : (3024) Public Defender Fund

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	5,000.00
2010	Printing and Supplies.....	3,000.00
2011	Supplies - Other Sundry.....	1,400.00
2015	IT Hardware.....	3,000.00
2024	Maintenance and Service Contracts.....	4,000.00
Total Supplies		20,400.00
Section 3: Other Charges		
3009	Other Professional Services.....	1,200.00
3020	Telephone and Fax - Landline.....	9,500.00
3021	Postage.....	600.00
3030	Travel.....	2,000.00
3040	Advertising and Publications.....	700.00
3052	Fire And Extended Coverage.....	1,564.84
3060	Electricity.....	4,000.00
3061	Gas.....	1,200.00
3062	Water.....	1,200.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	700.00
3100	Other.....	500.00
3101	Training and Education.....	1,990.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,200.00
Total Other Charges		27,354.84
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		
Dept 0417 Total Budget		47,754.84

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0416
 Victim Witness Fund Budget
 FUND : (3025) Victim Witness Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1301	Victim/Witness Supervisor		45,071.70
Total Salaries			45,071.70

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	45,071.70
1005	Overtime And Holiday Pay.....	3,000.00
1006	Social Security Matching.....	3,716.50
1007	Retirement Matching.....	7,442.72
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	510.00
Total Personal Services		68,143.20

GARLAND COUNTY
2025 Final Budget
DEPT : 0416
Victim Witness Fund Budget
FUND : (3025) Victim Witness Fund

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	1,100.00
2002	Small Equipment.....	1,500.00
2005	Food.....	5,000.00
2010	Printing and Supplies.....	3,000.00
2015	IT Hardware.....	3,000.00

Total Supplies		13,600.00
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Section 3: Other Charges

3020	Telephone and Fax - Landline.....	1,000.00
3023	Internet Connection.....	300.00
3024	Website.....	527.57
3090	Dues and Memberships.....	1,750.00
3092	Jurors and Witnesses.....	3,500.00
3101	Training and Education.....	1,590.00

Total Other Charges		8,667.57
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Dept 0416 Total Budget		90,410.77
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GARLAND COUNTY
2025 Final Budget
DEPT : 0405
Adult Drug Court Fund Budget
FUND : (3028) Adult Drug Court

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	500.00
2004	Medicine and Drugs.....	500.00
2005	Food.....	500.00
Total Supplies		1,500.00
Section 3: Other Charges		
3009	Other Professional Services.....	500.00
3030	Travel.....	500.00
3090	Dues and Memberships.....	300.00
3094	Meals & Lodging.....	500.00
3100	Other Miscellaneous.....	300.00
3101	Training and Education.....	2,700.00
Total Other Charges		4,800.00
Dept 0405 Total Budget		6,300.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0414
Juvenile Court

FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

Line	Description	Budget 2025
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Section 2: Supplies

Total Supplies

Section 3: Other Charges

3009	Other Professional Services.....	28,500.00
3030	Travel.....	2,500.00
3090	Dues and Memberships.....	1,050.00
3101	Training and Education.....	1,500.00
3150	Programs.....	31,000.00

Total Other Charges 64,550.00

Dept 0414 Total Budget 64,550.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0700
Solid Waste-Depreciation
FUND : (3033) Solid Waste Depreciation

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	650,000.00
Total Transfers Out		650,000.00
Dept 0700 Total Budget		650,000.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0102
Circuit Clerk's Commissioner's Fee Fund Budget
FUND : (3039) Circuit Clerk Commissioner's Fee Fund

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	2,000.00
2023	Parts and Repairs.....	2,000.00
Total Supplies		6,500.00
Dept 0102 Total Budget		6,500.00
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0105
Assessor

FUND : (3042) Assessor's Late Assessment Fee Fund

Line	Description	Budget 2025
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Section 2: Supplies

2002	Small Equipment.....	2,000.00
2010	Printing & Supplies.....	3,500.00
Total Supplies		5,500.00

Section 3: Other Charges

3021	Postage.....	2,000.00
Total Other Charges		2,000.00
Dept 0105 Total Budget		7,500.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0416
Drug Control Fund - Prosecuting Attorney
FUND : (3044) Drug Control Fund - Prosecuting Attorney

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3093	Misc Law Enforcement.....	62,488.30
Total Other Charges		62,488.30
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0416 Total Budget		62,488.30
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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0100
 County Judge
 FUND : (3046) American Rescue Plan Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	ARP Premium Pay - FT		320,000.00
1002	ARP Premium Pay - PT		6,000.00
Total Salaries			326,000.00

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	320,000.00
1002	Salaries, Part-Time.....	6,000.00
1006	Social Security Matching.....	24,939.00
1007	Retirement Matching.....	49,943.20
1011	Unemployment Compensation.....	20.00
Total Personal Services		400,902.20

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge
FUND : (3046) American Rescue Plan Fund

Line	Description	Budget 2025
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
3009	Other Professional Services.....	615,867.92
3096	County Matching Funds.....	1,812,198.89
3102	Computer Software, Support, & Maintenance Agreement.....	250,000.00
Total Other Charges		2,678,066.81
Section 4: Capital Outlay		
4006	Construction in Progress.....	1,300,000.00
Total Capital Outlay		1,300,000.00
Section 5: Transfers Out		
Total Transfers Out		
Dept 0100 Total Budget		4,378,969.01

GARLAND COUNTY
2025 Final Budget
DEPT : 0401
Circuit Court Division I
FUND : (3048) Adult Drug Court - Opioid Settlement Grant Fund

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3150	Programs.....	21,838.43
Total Other Charges		21,838.43
Dept 0401 Total Budget		21,838.43

GARLAND COUNTY
2025 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
0191	Corrections Officer		53,174.56
0194	Corrections Officer		53,174.56
0198	Corrections Officer		53,174.56
1001	Program Services Director		71,621.97
1002	Corrections Officer		53,174.56
1003	Corrections Officer		53,174.56
1004	Receptionist/Clerk		34,258.22
1005	Chief of Corrections		98,879.00
1006	Maintenance Director		72,680.45
1007	Relief Commander/Sgt.		65,501.38
1008	Corrections Officer		53,174.56
1009	Security Director/Capt.		76,962.81
1010	Area Supervisor/Corporal		61,769.56
1011	Shift Commander/Lt.		71,621.97
1012	Finance Manager		60,318.67
1013	Shift Commander/Lt.		71,621.97
1014	Shift Commander/Lt.		71,621.97
1015	Shift Commander/Lt.		71,621.97
1016	Relief Commander/Sgt.		65,501.38
1018	Relief Commander/Sgt.		65,501.38
1019	Relief Commander/Sgt.		65,501.38
1020	Area Supervisor/Corporal		61,769.56
1021	Area Supervisor/Corporal		61,769.56
1022	Corrections Officer		53,174.56
1023	Area Supervisor/Corporal		61,769.56
1024	Area Supervisor/Corporal		61,769.56
1025	Area Supervisor/Corporal		61,769.56
1026	Area Supervisor/Corporal		61,769.56
1027	Area Supervisor/Corporal		61,769.56
1028	Inmate Work Release Deput		53,174.56
1029	Corrections Officer		53,174.56
1030	Corrections Officer		53,174.56
1031	Expeditior/Investigator		53,174.56
1032	Corrections Officer		53,174.56
1033	Corrections Officer		53,174.56
1034	Corrections Officer		53,174.56
1035	Corrections Officer		53,174.56
1036	Corrections Officer		53,174.56
1037	Corrections Officer		53,174.56
1038	Corrections Officer		53,174.56
1039	Corrections Officer		53,174.56
1040	Corrections Officer		53,174.56
1041	Corrections Officer		53,174.56
1042	Corrections Officer		53,174.56
1045	Corrections Officer		53,174.56
1047	Corrections Officer		53,174.56
1049	Corrections Officer		53,174.56
1050	Corrections Officer		53,174.56
1051	Corrections Officer		53,174.56
1052	Corrections Officer		53,174.56
1053	Corrections Officer		53,174.56
1054	Corrections Officer		53,174.56
1055	Corrections Officer		53,174.56
1056	Corrections Officer		53,174.56
1059	Corrections Officer		53,174.56
1061	Corrections Officer		53,174.56

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GARLAND COUNTY
2025 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
1062	Corrections Officer		53,174.56
1063	Corrections Officer		53,174.56
1065	Corrections Officer		53,174.56
1066	Corrections Officer		53,174.56
1067	Corrections Officer		53,174.56
1068	Corrections Officer		53,174.56
1070	Corrections Officer		53,174.56
1071	Corrections Officer		53,174.56
1072	Corrections Officer		53,174.56
1073	Corrections Officer		53,174.56
1074	Corrections Officer		53,174.56
1076	Corrections Officer		53,174.56
1077	Corrections Officer		53,174.56
1078	Corrections Officer		53,174.56
1079	Corrections Officer		53,174.56
1081	Corrections Officer		53,174.56
1082	Corrections Officer		53,174.56
1083	Corrections Officer		53,174.56
1084	Corrections Officer		53,174.56
1085	Corrections Officer		53,174.56
1086	Area Supervisor/Corporal		61,769.56
1087	Area Supervisor/Corporal		61,769.56
1088	Area Supervisor/Corporal		61,769.56
1089	Corrections Officer		53,174.56
1090	Corrections Officer		53,174.56
1091	Corrections Officer		53,174.56
1092	Maintenance Staff		42,166.47
1093	Maintenance Staff		44,648.67
1094	Housekeeping Staff		35,386.20
1097	Substance Abuse Coordinat		51,415.63
1098	Corrections Officer		53,174.56
1099	Corrections Officer		53,174.56
1100	Corrections Officer		53,174.56
1101	Corrections Officer		53,174.56
1102	Relief Shift Commander/Sg		65,501.38
1103	Area Supervisor/Cpl.		61,769.56
1107	Captain of Operations		76,962.81
1108	Civilian Clerk		35,700.08
1109	Civilian Clerk		35,700.08
1110	Civilian Clerk		35,700.08
1111	Civilian Clerk		35,700.08
1112	Maintenance Staff		42,166.47
1113	Relief Commnader/Sgt.		65,501.38
1114	Area Supervisor/Corporal		61,769.56
1117	Corrections Officer		53,174.56
1118	Corrections Officer		53,174.56
1123	Peer Specialist		39,918.39
Total Salaries			5,722,683.80

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	5,722,683.80
1005	Overtime and Other Premium Compensation.....	192,200.00
1006	Social Security Matching.....	462,411.05
1007	Retirement Matching.....	923,487.88

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GARLAND COUNTY
2025 Final Budget
DEPT : 0418

Detention Facility Fund Budget

FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2025
1009	Health Insurance Matching.....	849,984.84
1010	Workmen's Compensation.....	152,000.00
1011	Unemployment Compensation.....	11,556.00
1012	Other Fringe Benefits.....	37,105.00
1017	Sick Leave Compensation.....	1,600.00
1018	Critical Position Lump Sum Vacation Holiday.....	15,000.00
1019	Certification Pay.....	45,000.00
1022	Stipend.....	5,000.00
Total Personal Services		8,418,028.57

GARLAND COUNTY
2025 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Supplies.....	14,000.00
2002	Small Equipment.....	99,975.00
2005	Food.....	681,200.00
2006	Clothing and Uniforms.....	26,000.00
2007	Fuels, Oil and Lubricants.....	47,500.00
2008	Tires and Tubes.....	5,000.00
2010	Printing and Supplies.....	8,600.00
2015	IT Hardware.....	20,400.00
2020	Building Materials and Supplies.....	60,000.00
2023	Parts and Repairs.....	60,000.00
2025	Asphalt.....	9,000.00
2047	Parts and Auto Repairs.....	6,000.00

Total Supplies	1,037,675.00
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Section 3: Other Charges

3002	Management Consulting.....	10,000.00
3003	Computer Services.....	10,000.00
3005	Special Legal.....	19,562.76
3006	Medical, Dental, and Hospital.....	1,570,900.00
3007	Drug Testing.....	2,000.00
3009	Other Professional Services.....	17,800.00
3010	Employee Phys and Psych.....	9,000.00
3012	Employee Vaccines.....	2,000.00
3013	Medical Contingencies.....	20,000.00
3020	Telephone and Fax - Landline.....	18,000.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	6,600.00
3023	Internet Connection.....	5,000.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	4,500.00
3052	Fire And Extended Coverage.....	142,174.76
3053	Fleet Liability.....	35,000.00
3055	General Liability Insurance.....	36,221.25
3060	Utilities - Electricity.....	241,000.00
3061	Utilities - Gas.....	80,000.00
3062	Utilities- Water.....	140,000.00
3090	Dues and Memberships.....	5,600.00
3093	Misc Law Enforcement.....	1,900.00
3094	Meals and Lodging.....	800.00
3101	Training and Education.....	17,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	73,532.00
3160	Inmate Supplies.....	110,800.00

Total Other Charges	2,580,490.77
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Section 4: Capital Outlay

4004	Machinery and Equipment.....	98,900.00
4005	Vehicles.....	94,896.00

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GARLAND COUNTY

2025 Final Budget

DEPT : 0418

Detention Facility Fund Budget

FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2025
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Total Capital Outlay	193,796.00
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Section 5: Transfers Out

9999 Transfers Out.....	64,785.73
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Total Transfers Out	64,785.73
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Dept 0418 Total Budget	12,294,776.07
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GARLAND COUNTY
 2025 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1348	Project Coordinator		49,817.31
Total Salaries			49,817.31

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	49,817.31
1002	Salaries, Part-Time.....	11,000.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	4,823.88
1007	Retirement Matching.....	9,623.61
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	2,000.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	1,000.00
1017	Sick Leave Comp.....	240.00
Total Personal Services		87,807.08

GARLAND COUNTY
2025 Final Budget
DEPT : 0703
Solid Waste - Cedar Glades Park Budget
FUND : (3402) SW - Cedar Glades Park

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	100.00
2002	Small Equipment.....	250.00
2003	Janitorial Supplies.....	450.00
2007	Fuels, Oil and Lubricants.....	1,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	8,774.00
2025	Asphalt.....	30,000.00
2035	Repair & Maint-Other Sundry.....	22,750.00
Total Supplies		64,324.00
Section 3: Other Charges		
3004	Engineering and Architectural.....	250.00
3020	Telephone and Fax - Landline.....	1,100.00
3022	Cell Phones and Pagers.....	1,050.00
3052	Fire and Extended Coverage.....	3,769.06
3053	Fleet Liability.....	1,026.72
3060	Utilities - Electricity.....	7,000.00
3062	Utilities- Water.....	1,500.00
Total Other Charges		15,695.78
Section 4: Capital Outlay		
4004	Machinery & Equipment.....	6,750.00
Total Capital Outlay		6,750.00
Dept 0703 Total Budget		174,576.86

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0704
 Environmental Inspections
 FUND : (3403) SW - Stormwater

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1358	Environmental Officer		41,946.67
1359	Environ. Inspections Divi		58,672.92
1361	Environmental Officer		40,868.68
1363	Environmental Officer		43,328.80
Total Salaries			184,817.07

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	184,817.07
1005	Overtime And Holiday Pay.....	2,500.00
1006	Social Security Matching.....	14,707.67
1007	Retirement Matching.....	29,438.46
1009	Health Insurance Matching.....	33,009.12
1010	Workmen's Compensation.....	5,200.00
1011	Unemployment Compensation.....	200.00
1012	Other Fringe Benefits.....	2,040.00
1017	Sick Leave Compensation.....	100.00
1019	Certification Pay.....	1,800.00
Total Personal Services		273,812.32

GARLAND COUNTY
2025 Final Budget
DEPT : 0704
Environmental Inspections
FUND : (3403) SW - Stormwater

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	3,000.00
2006	Clothing and Uniforms.....	1,000.00
2007	Fuels, Oil and Lubricants.....	7,700.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	600.00
2011	Supplies-Other Sundry.....	6,000.00
2015	IT Hardware.....	3,000.00
2023	Parts and Repairs.....	2,500.00
2024	Service Contracts.....	1,700.00
2029	Small Tools.....	1,100.00
2046	ADEQ Fees.....	500.00
Total Supplies		31,200.00
Section 3: Other Charges		
3007	Drug Testing.....	250.00
3009	Other Professional Services.....	250.00
3020	Telephone and Fax - Landline.....	1,500.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	4,000.00
3023	Internet Connection.....	400.00
3024	Website.....	527.57
3030	Travel.....	300.00
3040	Advertising and Publications.....	250.00
3053	Fleet Liability.....	2,595.27
3101	Training and Education.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	11,500.00
Total Other Charges		23,172.84
Dept 0704 Total Budget		328,185.16

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0705
 S W - House to House Budget
 FUND : (3404) SW - House to House

PCN	Title	Grade	Current Annual Salary
3801	Cart Manager		47,875.24
3802	House to House Clerk II		31,930.24
3804	House to House Billing/Co		33,909.05
3805	House to House Field Audi		33,632.96
3806	House to House Field Audi		33,632.96
3807	Lead House to House Field		34,667.13
3808	House to House Field Audi		33,632.96
3809	House to House Billing/Co		44,707.63
3810	House to House Clerk III		31,090.65
Total Salaries			325,078.82

Line	Description	Budget 2025
1001	Salaries, Full-Time.....	325,078.82
1005	Overtime And Holiday Pay.....	9,000.00
1006	Social Security Matching.....	26,101.33
1007	Retirement Matching.....	52,255.57
1009	Health Insurance Matching.....	74,270.52
1010	Workmen's Compensation.....	8,000.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	4,015.00
1017	Sick Leave Compensation.....	100.00
Total Personal Services		499,821.24

GARLAND COUNTY
2025 Final Budget
DEPT : 0705
S W - House to House Budget
FUND : (3404) SW - House to House

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,000.00
2006	Clothing and Uniforms.....	3,000.00
2007	Fuels, Oil and Lubricants.....	15,000.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	21,000.00
2015	IT Hardware.....	5,000.00
2023	Parts and Repairs.....	4,000.00
2024	Service Contracts.....	2,500.00
Total Supplies		59,000.00
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	3,000.00
3021	Postage.....	36,000.00
3022	Cell Phones and Pagers.....	2,900.00
3023	Internet Connection.....	400.00
3024	Website.....	527.57
3040	Advertising and Publications.....	150.00
3053	Fleet Liability.....	5,183.00
3073	Lease - Machinery and Equipment.....	3,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	24,000.00
Total Other Charges		75,160.57
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	5,000.00
Total Transfers Out		5,000.00
Dept 0705 Total Budget		638,981.81

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge
FUND : (3406) Federal Forest Reserve Program

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3165	Distributions.....	50,102.67
Total Other Charges		50,102.67
Dept 0100 Total Budget		50,102.67

GARLAND COUNTY
2025 Final Budget
DEPT : 0431
Animal Control Budget
FUND : (3415) Animal Control Fund

Line	Description	Budget 2025
Section 2: Supplies		
2010	Printing & Supplies.....	1,000.00
Total Supplies		1,000.00
Section 3: Other Charges		
3009	Other Professional Services.....	30,000.00
3040	Advertising & Publications.....	1,000.00
3053	Fleet Liability.....	1,615.00
Total Other Charges		32,615.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	75,000.00
Total Transfers Out		75,000.00
Dept 0431 Total Budget		108,615.00
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0418
Detention Facility Fund Budget
FUND : (3419) Detention Facility Reserve

Line	Description	Budget 2025
Section 2: Supplies		
2035	Repair & Maint-Other Sundry.....	150,000.00
Total Supplies		150,000.00
Section 3: Other Charges		
3011	Investment Costs.....	10,000.00
Total Other Charges		10,000.00
Dept 0418 Total Budget		160,000.00
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0501
Emergency 911 Reserve Fund
FUND : (3420) Emergency 911 Reserve Fund

Line	Description	Budget 2025
Section 2: Supplies		
2024	Service Contracts.....	300,000.00
Total Supplies		300,000.00
Dept 0501 Total Budget		300,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Sheriff's Commissary Fund Budget
FUND : (3421) Sheriff's Commissary

Line	Description	Budget 2025
Section 2: Supplies		
2011	Supplies - Other Sundry.....	475,000.00
Total Supplies		475,000.00
Section 3: Other Charges		
3150	Programs.....	32,000.00
3157	Inmate Telephone.....	400,000.00
Total Other Charges		432,000.00
Dept 0400 Total Budget		907,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Bulletproof Vest Fed Grant Fund Budget
FUND : (3508) Bulletproof Vest Fed Grant

Line	Description	Budget 2025
Section 2: Supplies		
2006	Clothing.....	13,000.00
Total Supplies		13,000.00
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		13,000.00

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0416
 Drug Task Force Investigator Grant Fund Budget
 FUND : (3531) DTF-Investigator Grant

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2101	Drug Task Force investiga		53,174.56
Total Salaries			53,174.56

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	53,174.56
1006	Social Security Matching.....	4,136.70
1007	Retirement Matching.....	8,253.58
1009	Health Insurance Matching.....	8,252.28
1010	Workmen's Compensation.....	1,400.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	700.00
1017	Sick Leave Comp.....	200.00
Total Personal Services		76,167.12

GARLAND COUNTY
2025 Final Budget
DEPT : 0416
Drug Task Force Investigator Grant Fund Budget
FUND : (3531) DTF-Investigator Grant

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Dept 0416 Total Budget		76,167.12
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GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Step Grant FY-17
FUND : (3541) STEP GRANT

Line	Description	Budget 2025
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Line	Description	Budget 2025
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1005	Overtime And Holiday Pay.....	63,023.50
1006	Social Security Matching.....	4,821.30
1007	Retirement Matching.....	9,655.20
1010	Workmens Compensation.....	1,300.00

Total Personal Services		78,800.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Step Grant FY-17
FUND : (3541) STEP GRANT

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	21,000.00
Total Supplies		21,000.00
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		99,800.00

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (3544) VOCA Grant

		Current Annual	
PCN	Title	Grade	Salary
1000	Domestic Violence Coordin		36,400.00
1002	Domestic Violence Coordin		36,733.94
Total Salaries			73,133.94

		Budget
Line	Description	2025
1001	Salaries, Full-Time.....	73,133.94
1006	Social Security Matching.....	5,609.66
1007	Retirement Matching.....	11,233.99
1009	Health Insurance Matching.....	16,504.56
1010	Workmens Compensation.....	150.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	195.00
Total Personal Services		106,927.15

GARLAND COUNTY
2025 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (3544) VOCA Grant

Line	Description	Budget 2025
Section 2: Supplies		
2001	General Office Supplies.....	3,138.45
Total Supplies		3,138.45
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0416 Total Budget		110,065.60

GARLAND COUNTY
2025 Final Budget
DEPT : 0100
AHPP-Court House Improvement Grant Fund
FUND : (3553) AHPP-Court House Improvement Grant

Line	Description	Budget 2025
Section 2: Supplies		
2035	Repair & Maint-Other Sundry.....	165,000.00
Total Supplies		165,000.00
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0100 Total Budget		165,000.00

GARLAND COUNTY
2025 Final Budget
DEPT : 0400
Justice Assistance Grant (JAG)
FUND : (3554) JAG Grant

Line	Description	Budget 2025
Section 2: Supplies		
2002	Small Equipment.....	16,922.00
2024	Service Contracts.....	15,906.00
Total Supplies		32,828.00
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		32,828.00
		=====

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0503
 Garland County Safe Room Grant
 FUND : (3570) Garland County Safe Room Project-Hazard Mitigation Grant

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
4002	Buildings.....	1,113,753.21
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	428,610.81
Total Transfers Out		
Dept 0503 Total Budget		

GARLAND COUNTY
2025 Final Budget
DEPT : 0402
Supplemental Juvenile Court Funding Grant
FUND : (3576) Supplemental Juvenile Court Funding Grant

Line	Description	Budget 2025
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Section 2: Supplies

2001	General Office Supplies.....	100.00
2005	Food.....	1,500.00
2010	Printing & Supplies.....	100.00

Total Supplies		1,700.00
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Section 3: Other Charges

3009	Other Professional Services.....	5,000.00
3150	Programs.....	1,000.00

Total Other Charges		6,000.00
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Dept 0402 Total Budget		7,700.00
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GARLAND COUNTY
2025 Final Budget
DEPT : 0100
County Judge
FUND : (3577) Southwest Trail Grant

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
3165	Distributions.....	390,450.00
Total Other Charges		390,450.00
Section 4: Capital Outlay		
4001	Land.....	144,606.07
Total Capital Outlay		144,606.07
Section 5: Transfers Out		
Total Transfers Out		
Dept 0100 Total Budget		535,056.07
		=====

GARLAND COUNTY
 2025 Final Budget
 DEPT : 0401
 Circuit Court Division I
 FUND : (3578) Peer Recovery Specialist Grant - Adult Drug Court

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Peer Recovery Specialist		36,698.46
Total Salaries			36,698.46

<u>Line</u>	<u>Description</u>	<u>Budget 2025</u>
1001	Salaries, Full-Time.....	36,698.46
1006	Social Security Matching.....	2,817.37
1007	Retirement Matching.....	5,642.12
1009	Health Insurance Matching.....	8,252.28
1010	Workmens Compensation.....	1,000.00
1011	Unemployment Compensation.....	50.00
1012	Other Fringe Benefits.....	130.00
Total Personal Services		54,590.23
Dept 0401 Total Budget		54,590.23
		=====

GARLAND COUNTY
2025 Final Budget
DEPT : 0201
Road Improvement Bond
FUND : (4800) Road Improvement Bond Fund

Line	Description	Budget 2025
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4011	Construction in Progress- Road Garland Co.....	2,833,887.56
4012	Construction in Progress- Road City Fountain Lake.....	8,042.88
4014	Construction in Progress- Road Town of Lonsdale.....	6,554.63
4015	Construction in Progress- Road City Mountain Pine.....	16,595.39
Total Capital Outlay		2,865,080.46
Dept 0201 Total Budget		2,865,080.46
		=====

APPROPRIATION ORDINANCE NO. O-24-33

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

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2025."

WHEREAS, the Quorum Court is required to consider and approve an annual budget for the County; and

WHEREAS, the Finance Committee previously met and approved these requests.

NOW, THEREFORE BE IT ENACTED BY THE QUORUM COURT OF GARLAND COUNTY, ARKANSAS:

SECTION 1. THE ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for the calendar year 2025, identified as "2025 Annual Budget, Garland County, Arkansas," dated December 9, 2024, is hereby adopted by reference. A copy of the said 2025 Budget shall be on file in the County Clerk's Office.

SECTION 2. NON-RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising three of the five major categories – Supplies, Other Services and Charges, and Transfers Out.

SECTION 3. RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall be restricted to the line item expenditure codes comprising two of the five major categories – Personal Services and Capital Outlay.

SECTION 4. EXPENDITURES RESTRICTED TO A SPECIFIED FUND.

No expenditure of appropriated funds shall be made from any fund other than the fund specified in this ordinance or an amendment thereto.

SECTION 5. TRANSFERS

Any transfers of money between the various funds of the county or from personal services or capital outlay categories referred to in Section 3 shall be made only with prior approval of the Garland County Finance Committee or in accordance with (Ordinance No. O-84-1) Garland County Code Section 2-250. However, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 6. COST OF LIVING ADJUSTMENT

The Quorum Court recognizes the need to provide resilience to our local government by providing a three (3) percent cost of living adjustment (COLA) to all full-time employees and elected officials in the 2025 budget.

SECTION 7. ONE PERCENT STEP INCREASE.

The Quorum Court recognizes the need to provide an additional one (1) percent increase for all employees, excluding elected officials in the 2025 budget. This one (1) percent step increase is intended for each year of service up to a maximum of five (5) years. This increase is one (1) percent each year; it does not accumulate for successive years. For example, a qualifying employee who has been employed for five (5) years shall be eligible for one (1) percent, not five (5) percent. It is in addition to any annual cost of living adjustments, bonus, longevity, or certification pay. The employee must have been actively employed during the payroll calendar year (December 3, 2023 through November 30, 2024).

SECTION 8. MAXIMUM APPROPRIATED AMOUNTS.**a. General Fund:**

Total Projected General Fund Revenues:

31,816,229.24

Item Department**2025 Appropriated Amounts**

County Judge	0100	263,037.85
County Clerk	0101	556,045.85
Circuit Clerk	0102	270,023.68
Treasurer	0103	219,158.39
Tax Collector	0104	853,497.80
Assessor	0105	1,567,658.78
Equalization Board	0106	26,106.88
Quorum Court	0107	202,083.61
County General Services	0108	950,350.63
Election Commission	0109	231,822.90
Financial Management	0113	514,849.58
Computer/IS	0115	448,600.00
Grant In Aid	0116	1,472,941.50
County Attorney	0118	359,920.72
Health Department	0300	70,698.70
Sheriff	0400	9,438,307.44
Circuit Court Division I	0401	106,945.23
Circuit Court Division II	0402	1,081,879.73
Circuit Court Division III	0403	94,656.45
Circuit Court Division IV	0404	125,238.52
Prosecuting Attorney	0416	922,796.98
Coroner	0419	311,788.11
District Court/Juvenile Court Building Expenses	0428	575,038.20
Juvenile Housing & Transport	0433	380,373.00
Department of Emergency Management	0500	694,195.11
Veteran Services	0800	76,202.96
Cooperative Extension Services	0801	128,260.00
County General Transfers	4600	5,310,523.42
Total General Fund Budget		27,253,002.02
		85.66%

1 General Reserve Fund

1001.0112

(Sub fund of County General)

Total Projected Revenues:

116,028.76

Personal Services

2,000.00

Other Services and Charges

20,000.00

Total Special Projects Budget

22,000.00

18.96%

2 Employee Insurance Fund

1002.0100

(Sub fund of County General)

Total Projected Revenues:

5,331,592.08

Personal Services

4,500,000.00

Total County Judge's Budget

4,500,000.00

84.40%

3 Coronavirus Relief Fund (Sub fund of County General)	1005.0100	
Total Projected Revenues:		956,140.53
Personal Services		197,752.00
Transfers Out		442,500.00
Total County Judge's Budget		640,252.00
		66.96%
4 Local Assistance and Tribal Consistency Fund (Sub fund of County General)	1007.0100	
Total Projected Revenues:		630,452.66
Supplies		630,452.66
Total County Judge's Budget		630,452.66
		100.00%
5 Ouachita Memorial Hospital Sale Fund (Sub fund of County General)	1800.0112	
Total Projected Revenues:		8,176,356.60
Transfers Out		3,500,000.00
Total Special Projects Budget		3,500,000.00
		42.81%
6 General Reserve Capital Improvement Fund (Sub fund of County General)	1801.0112	
Total Projected Revenues:		5,915,746.64
Supplies		1,019,547.34
Other Services and Charges		75,000.00
Capital Assets		4,000,000.00
Total Special Projects Budget		5,094,547.34
		86.12%
b. County Road Fund	2000.0200	
Total Projected Revenues:		18,078,487.91
Personal Services		3,398,964.02
Supplies		7,554,503.00
Other Services and Charges		1,649,740.16
Capital Assets		920,000.00
Transfers Out		50,000.00
Total County Road Budget		13,573,207.18
		75.08%
I County Road and Bridge Improvement Fund (Sub fund of County Road Fund)	2800.0200	
Total Projected Revenues:		16,000,000.00
Supplies		16,000,000.00
Total County Road Budget		16,000,000.00
		100.00%
c. Treasurer's Automation Fund	3000.0103	
Total Projected Revenues:		701,498.77
Personal Services		117,622.05
Supplies		19,450.00
Other Services and Charges		61,277.57
Total Treasurer's Budget		198,349.62
		28.28%
d. Collector's Automation Fund	3001.0104	
Total Projected Revenues:		923,378.59
Personal Services		5,000.00
Supplies		50,500.00
Other Services and Charges		176,377.57
Transfers Out		114,785.73
Total Collector's Budget		346,663.30
		37.54%

e. Circuit Court Automation Fund	3002.0425	
Total Projected Revenues:		39,546.88
Supplies		30,000.00
Other Services and Charges		4,420.00
Total Circuit Court Automation Budget		34,420.00
		87.04%
f. Assessor's Amendment 79 Fund	3004.0105	
Total Projected Revenues:		110,637.63
Supplies		6,000.00
Other Services and Charges		52,000.00
Total Assessor's Budget		58,000.00
		52.42%
g. County Clerk's Cost Fund	3005.0101	
Total Projected Revenues:		86,510.26
Personal Services		16,347.50
Supplies		12,500.00
Other Services and Charges		10,027.57
Total County Clerk's Budget		38,875.07
		44.94%
h. County Recorder's Cost Fund	3006.0102	
Total Projected Revenues:		1,106,273.50
Personal Services		896,172.89
Supplies		31,000.00
Other Services and Charges		64,203.00
Total Circuit Clerk's Budget		991,375.89
		89.61%
i. County Library Fund	3008.0600	
Total Projected Revenues:		5,398,648.15
Personal Services		2,926,476.04
Other Services and Charges		1,815,000.00
Transfers Out		25,000.00
Total County Library's Budget		4,766,476.04
		88.29%
j. Solid Waste Fund	3009.0700	
Total Projected Revenues:		21,480,989.50
Personal Services		2,744,269.03
Supplies		1,739,500.00
Other Services and Charges		5,648,710.38
Capital Assets		1,628,307.18
Transfers Out		1,561,836.56
Total Solid Waste Budget		13,322,623.15
		62.02%
l SW- Cedar Glades Park Fund (Sub fund of Solid Waste Fund)	3402.0703	
Total Projected Revenues:		174,576.86
Personal Services		87,807.08
Supplies		64,324.00
Other Services and Charges		15,695.78
Capital Assets		6,750.00
Total Cedar Glades Park Budget		174,576.86
		100.00%
2 SW- Stormwater Fund (Sub fund of Solid Waste Fund)	3403.0704	
Total Projected Revenues:		328,185.16
Personal Services		273,812.32
Supplies		31,200.00
Other Services and Charges		23,172.84
Total Environmental Inspections Budget		328,185.16
		100.00%

3 SW House-to-House Fund (Sub fund of Solid Waste Fund)	3404.0705	
Total Projected Revenues:		638,981.81
Personal Services		499,821.24
Supplies		59,000.00
Other Services and Charges		75,160.57
Transfers Out		5,000.00
Total SW House-to-House Budget		638,981.81
		100.00%
4 Solid Waste Reserve Fund (Sub fund of Solid Waste Fund)	3033.0700	
Total Projected Revenues:		1,865,535.10
Transfers Out		650,000.00
Total Solid Waste Budget		650,000.00
		34.84%
k. Assessor's Reappraisal Fund	3011.0105	
Total Projected Revenues:		900,000.00
Other Services and Charges		900,000.00
Total Assessor's Budget		900,000.00
		100.00%
l. Child Support Cost Fund	3012.0102	
Total Projected Revenues:		45,910.43
Supplies		2,800.00
Other Services and Charges		5,300.00
Total Circuit Clerk's Budget		8,100.00
		17.64%
m. Breathalyzer Fund	3016.0400	
Total Projected Revenues:		21,712.88
Other Services and Charges		2,600.00
Total Sheriff's Budget		2,600.00
		11.97%
n. Jail Operation & Maintenance Fund	3017.0418	
Total Projected Revenues:		265,862.66
Supplies		238,800.00
Total County Jail Budget		238,800.00
		89.82%
o. Boating Safety Fund	3019.0400	
Total Projected Revenues:		151,148.70
Supplies		13,000.00
Other Services and Charges		581.84
Total Sheriff's Budget		13,581.84
		8.99%
p. Emergency 911 Fund		
Projected Emergency 911 Revenue Department		2,715,197.63
Emergency 911 Budget	3020.0501	749,963.14
911 Communication Center Budget	3020.0506	1,692,955.54
Total Emergency 911 Fund		2,442,918.68
		89.97%
l Emergency 911 Reserve (Sub fund of Emergency 911 Fund)	3420.0501	
Projected Emergency 911 Revenue		398,381.83
Supplies		300,000.00
Total Emergency 911 Budget		300,000.00
		75.30%
q. Emergency Vehicle Fund	3022.0424	
Total Projected Revenues:		161,684.34
Other Services and Charges		15,498.00
Total Emergency Vehicle Budget		15,498.00
		9.59%

r. Public Defender Fund	3024.0417	
Total Projected Revenues:		73,624.49
Supplies		20,400.00
Other Services and Charges		27,354.84
Total Public Defender's Budget		47,754.84
		64.86%
s. Victim Witness Fund	3025.0416	
Total Projected Revenues:		146,235.02
Personal Services		68,143.20
Supplies		13,600.00
Other Services and Charges		8,667.57
Total Prosecuting Attorney's Budget		90,410.77
		61.83%
t. Adult Drug Court Fund	3028.0405	
Total Projected Revenues:		16,766.88
Supplies		1,500.00
Other Services and Charges		4,800.00
Total Circuit Court Budget		6,300.00
		37.57%
u. Circuit Court Juv. Division/ Juv. Probation Fund	3031.0414	
Total Projected Revenues:		263,978.53
Other Services and Charges		64,550.00
Total Juvenile Court Budget		64,550.00
		24.45%
v. Circuit Clerk's Commission Fund	3039.0102	
Total Projected Revenues:		59,844.60
Supplies		6,500.00
Total Circuit Clerk's Budget		6,500.00
		10.86%
w. Assessor's Late Assessment Fund	3042.0105	
Total Projected Revenues:		32,686.43
Supplies		5,500.00
Other Services and Charges		2,000.00
Total Assessor's Budget		7,500.00
		22.95%
x. Drug Control Fund	3044.0416	
Total Projected Revenues:		62,488.30
Other Services and Charges		62,488.30
Total Prosecuting Attorney Budget		62,488.30
		100.00%
y. American Rescue Plan (ARP) Fund	3046.0100	
Total Projected Revenues:		4,586,527.24
Personal Services		400,902.20
Other Services and Charges		2,678,066.81
Capital Assets		1,300,000.00
Total County Judge's Budget		4,378,969.01
		95.47%
z. Adult Drug Court	3048.0401	
Total Projected Revenues:		21,838.43
Other Services and Charges		21,838.43
Total Circuit Court Division I Budget		21,838.43
		100.00%

aa. Detention Facility Fund	3400.0418	
Total Projected Revenues:		21,023,650.07
Personal Services		8,418,028.57
Supplies		1,037,675.00
Other Services and Charges		2,580,490.77
Capital Assets		193,796.00
Transfers Out		64,785.73
Total County Jail Budget		12,294,776.07
		58.48%
I Detention Facility Reserve	3419.0418	
(Sub fund of Detention Facility Fund)		
Total Projected Revenues:		918,263.58
Supplies		150,000.00
Other Services and Charges		10,000.00
Total County Jail Budget		160,000.00
		17.42%
bb. Forest Reserve Fund	3406.0100	
Total Projected Revenues:		50,102.67
Other Services and Charges		50,102.67
Total Court Cost Budget		50,102.67
		100.00%
cc. Animal Control Fund	3415.0431	
Total Projected Revenues:		526,470.31
Supplies		1,000.00
Other Services and Charges		32,615.00
Transfers Out		75,000.00
Total Animal Control Budget		108,615.00
		20.63%
dd. Sheriff's Commissary Fund	3421.0400	
Total Projected Revenues:		1,131,448.41
Supplies		475,000.00
Other Services and Charges		432,000.00
Total Sheriff's Budget		907,000.00
		80.16%
ee. Bulletproof Vest Federal Grant Fund	3508.0400	
Total Projected Revenues:		13,000.00
Supplies		13,000.00
Total Sheriff's Budget		13,000.00
		100.00%
ff. Drug Task Force Investigator Grant Fund	3531.0416	
Total Projected Revenues:		76,167.12
Personal Services		76,167.12
Total Prosecuting Attorney's Budget		76,167.12
		100.00%
gg. Selective Traffic Enforcement Program Grant Fund	3541.0400	
Total Projected Revenues:		99,800.00
Personal Services		78,800.00
Supplies		21,000.00
Total Sheriff's Budget		99,800.00
		100.00%
hh. Victims of Crime Act (VOCA) Fund	3544.0416	
Total Projected Revenues:		110,065.60
Personal Services		106,927.15
Supplies		3,138.45
Total Prosecuting Attorney's Budget		110,065.60
		100.00%

ii. Arkansas Historic Preservation Program (AHPP) Fund	3553.0100	
Total Projected Revenues:		165,000.00
Supplies		165,000.00
Total County Judge's Budget		165,000.00
		100.00%
jj. Justice Assistance Grant (JAG) Fund	3554.0400	
Total Projected Revenues:		32,828.00
Supplies		32,828.00
Total Sheriff's Budget		32,828.00
		100.00%
kk. Garland County Safe Room Grant	3570.0503	
Total Projected Revenues:		1,542,364.02
Capital Assets		1,113,753.21
Transfers Out		428,610.81
Total Grant-in-Aid Public Safety Budget		1,542,364.02
		100.00%
ll. Supplemental Juvenile Court Funding Grant	3576.0402	
Total Projected Revenues:		7,700.00
Supplies		1,700.00
Other Services and Charges		6,000.00
Total Circuit Court Division II Budget		7,700.00
		100.00%
mm. Southwest Trail Grant Fund	3577.0100	
Total Projected Revenues:		535,056.07
Other Services and Charges		390,450.00
Capital Assets		144,606.07
Total County Judge's Budget		535,056.07
		100.00%
nn. Peer Recovery Specialist Grant	3578.0401	
Total Projected Revenues:		54,590.23
Personal Services		51,662.27
Total Circuit Court Division I Budget		54,590.23
		100.00%
oo. Road Improvement Bond Fund	4800.0201	
Total Projected Revenues:		2,865,080.46
Capital Assets		2,865,080.46
Total Road Improvement Bond Budget		2,865,080.46
		100.00%
Total Projected Revenues:		158,951,271.56
Total 2025 Budget		120,391,943.21
Percentage of Projected Revenue Budgeted		75.74%

SECTION 9. SEVERABILITY.

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

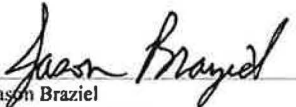
ATTEST:


Sarah Smith
Garland County Clerk

APPROVED:


Darryl Mahoney
Garland County Judge

SPONSOR:


Jason Brazier
Justice of the Peace

SPONSOR:


Thomas Anderson
Justice of the Peace

DATE:

12/9/24

