

2010-4
APPROPRIATION ORDINANCE NO.

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF IZARD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2019."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2019 identified as "2019 Annual Budget, Izard County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES.

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

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.

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

SECTION 4. TRANSFERS

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A.	GENERAL Fund. Total projected General Fund revenues are	\$	3,268,249
	Office/Department		AMOUNT
1	Judges' Office	\$	128,077
2	Clerk's Office	\$	156,542
3	Treasurer's Office	\$	133,099
4	Tax Collector's Office	\$	132,301
5	Assessor's Office	\$	466,356
6	Quorum Court	\$	43,835
7	Courthouse Maintenance	\$	123,892
8	Elections	\$	24,855
9	Grants-In-Aid-General-TriCounty Recycling	\$	4,000
10	Health Department	\$	31,333
11	Sheriff's Department	\$	1,283,513
12	Circuit Court	\$	18,347
13	Bailiff/Circuit Court	\$	8,056
14	District Court	\$	156,262
15	Juvenile Court	\$	24,900
16	Prosecuting attorney	\$	11,811
17	Coroner	\$	14,773
18	Grants In Aid-Law Enforcement drug task force	\$	8,000
19	Deputy Prosecuting Attorney	\$	21,921
20	Office of Emergency Management	\$	81,765
21	Grants In Aid-Recreation Culture-Iz Co Fair Assoc.	\$	4,000
	4-H Foundation	\$	4,000
	ICARE	\$	4,000
22	Veterans Service	\$	13,240
23	Extension Office	\$	38,235

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2019." (CONTINUED)

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 COUNTY & CIRCUIT CLERK
 SHELLY DOWNING
 BY: 2018/12 D.C.

APPROPRIATION ORDINANCE NO.

24	Grants In Aid-Social Services-NADC Food Program	\$	18,000
	Melbourne Food Room	\$	1,200
	Calico Rock Food Room	\$	1,200
25	Courthouse Annex	\$	31,804
26	FOI Assessor	\$	484
27	Drug Enforcement	\$	5,000
	Total	\$	2,994,802
B. OTHER FUND. Total projected Other Fund Revenues are		\$	4,404,340
Office/Department			
28	Road	\$	1,966,476
29	Treasurers Automation	\$	32,200
30	Collectors Automation	\$	41,950
31	Circuit Court Automation	\$	4,000
32	District Court Automation	\$	5,800
33	Assessors Amendment No. 79	\$	15,244
34	Recorders Cost	\$	121,940
35	County Library	\$	165,000
36	Child Support	\$	5,000
37	Drug Control	\$	4,200
38	Jail Operation and Maintenance	\$	701,611
39	Boating Safety	\$	4,000
40	Emergency 911	\$	134,939
41	Emergency Medical Services	\$	257,152
42	Public Defender	\$	17,500
43	Adult Drug Court	\$	1,370
44	Circuit Court Juvenile (Probation Fee & Cost)	\$	8,700
45	GIF/Road	\$	-
46	Court Accountability Grant-Adult Drug	\$	27,598
47	Court Accountability Grant-Veterans	\$	9,850
48	Tobacco Prevention	\$	79,702
49	Drug Court Grant	\$	5,845
	TOTAL	\$	3,610,077

SECTION 6. SEVERABILITY.

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

SECTION 7.

It is determined that the above provisions and qualifying conditions are immediately needed; Therefore it shall be in full force and effect from and after its passing and approval.

DATE: 12-4-2018

ATTEST: 
County Clerk

DATE: 12-4-2018

APPROVED: 
County Judge

**IZARD COUNTY
2019 GENERAL REVENUES PROJECTIONS**

FUND	CODE	REVENUE CLASSIFICATION	2016 ACTUAL	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION
1000	7001	GEN REV TURN BACK	\$204,248	\$223,947	\$203,306	\$205,298
1000	7003	PROPERTY REAPPRAISAL	\$209,103	\$205,386	\$205,387	\$205,387
1000	7004	PROPERTY TAX RELIEF TRUST	\$150,673	\$148,852	\$148,625	\$148,625
1000	7005	REAL ESTATE TRANSFER TAX	\$88,366	\$77,845	\$87,401	\$78,000
1000	7013	OTHER STATE AID (Co Property Tax Relief Dist.)	\$22,348	\$25,848	\$22,348	\$22,348
1000	7111	REIMB OEM OFFICE	\$10,049	\$37,624	\$20,932	\$22,348
1000	7201	LPT - CURRENT	\$778,810	\$813,166	\$774,115	\$775,115
1000	7202	LPT - DELQ REAL ESTATE	\$26,603	\$28,853	\$31,673	\$30,852
1000	7203	LPT - DELQ PERSONAL	\$13,130	\$21,537	\$13,873	\$13,873
1000	7205	LPT - PENALTY DELQ REAL ESTATE	\$5,030	\$5,117	\$4,011	\$4,011
1000	7206	LPT - PENALTY DELQ PERSONAL	\$19,370	\$21,504	\$20,641	\$20,641
1000	7210	STATE LAND SALES/REDEMPTION	\$3,693	\$8,432	\$4,250	\$4,250
1000	7401	CIRCUIT COURT FINES	\$101,581	\$77,251	\$88,329	\$85,000
1000	7402	DISTRICT COURT FINES	\$84,818	\$70,450	\$84,359	\$83,359
1000	7501	INTEREST INCOME	\$2,499	\$2,475	\$2,165	\$2,165
1000	7601	COUNTY PROBATE CLERK FEES	\$5,945	\$10,194	\$10,012	\$10,000
1000	7602	CIRCUIT CHANCERY CLERK FEES	\$9,738	\$9,613	\$9,637	\$9,600
1000	7603	SHERIFF'S FEES	\$18,303	\$16,423	\$18,256	\$18,256
1000	8709	REIMB VETERAN'S SERVICE OFFICE	\$2,739	\$2,402	\$3,275	\$2,500
1000	8710	RENT (TOBACCO GRANT)	\$16,323	\$8,985	\$6,783	\$12,000
1000	8735	RENT (TOWER)	\$1,740	\$1,740	\$1,740	\$1,740
1000	8719	ELECTION REIMB	\$26,849		\$26,787	\$0
1000	8750	CONTRACT LAW - MELBOURNE	\$154,500	\$189,500	\$164,284	\$164,285
1000	8751	CONTRACT LAW - HORSESHOE BEND	\$247,254	\$250,658	\$254,422	\$258,557
1000	8752	CONTRACT LAW - ICC SCHOOL	\$44,070	\$45,518	\$45,916	\$45,916
1000	8753	CONTRACT LAW - MELBOURNE SCHOOL	\$46,176	\$46,176	\$46,176	\$46,177
1000	8754	CONTRACT LAW-Ozarka College			\$16,544	\$25,762
1000	8755	REIMB - MUNICIPAL COURT	\$21,195	\$21,195	\$21,195	\$21,195
1000	8761	CONTRACT LAW CALICO ROCK SCHOOL		\$33,169	\$44,225	\$44,228
1000	8762	CONTRACT LAW CALICO ROCK	\$0	\$0	\$0	\$105,000
1000	8763	CONTRACT LAW ICC ELEMENTARY				\$25,762
1800	8710	COURTHOUSE ANNEX RENT	\$17,676	\$16,317	\$16,317	\$16,317
1800		ANNEX CARRYOVER (END BAL PREVIOUS YR)	\$9,703	\$20,638	\$16,950	\$13,940
1000		GENERAL CARRYOVER (END BAL PREVIOUS YR)	\$793,672	\$852,389	\$814,997	\$735,745
		CO INVESTMENT			\$0	\$0
		TOTAL	\$3,135,784	\$3,295,206	\$3,238,931	\$3,258,249
		90% REVENUES - BUDGET AMOUNT	\$2,822,215	\$2,965,685	\$2,915,038	\$2,941,424

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2019-4
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COUNTY & CIRCUIT CLERK
SHELLY DOWNING
BY _____ D.C.

**IZARD COUNTY
2019 ROAD DEPARTMENT REVENUE PROJECTIONS**

FY	CODE	REVENUE CLASSIFICATION	2016	2017	2018	2019
			ACTUAL	APPROX	PROJECTION	PROJECTION
2000	7002	HIGHWAY REV TURN BACK	\$707,494	\$716,683	\$717,902	\$730,813
2000	7004	PROPERTY RELIEF TRUST	\$54,681	\$54,072	\$58,817	\$55,890
2000	7006	SEVERANCE TAX	\$45,548	\$118,649	\$108,915	\$91,037
2000	7050	CO 4-LANE HWY CONSTRUCTION	\$328,144	\$289,668	\$305,618	\$329,178
2000	7201	LPT-CURRENT	\$251,645	\$253,509	\$258,800	\$254,851
2000	7202	LPT-DELQ REAL ESTATE	\$12,785	\$13,486	\$15,870	\$13,977
2000	7203	LPT-DELQ PERSONAL	\$7,988	\$10,637	\$10,879	\$9,601
2000	7210	STATE LAND SALES/REDEMPTIONS	\$1,539	\$3,083	\$4,111	\$2,911
2000	7601	INTEREST INCOME	\$3,308	\$3,437	\$3,219	\$3,321
		CARRYOVER (END BAL PREVIOUS YR)	\$749,279	\$819,617	\$848,048	\$805,648
		TOTAL	\$2,161,791	\$2,282,761	\$2,331,979	\$2,297,028
		90% REVENUES - BUDGET AMOUNT	\$1,945,612	\$2,054,485	\$2,098,781	\$2,067,326

**IZARD COUNTY
2019 JAIL REVENUE PROJECTIONS**

HOND	CODE	REVENUE CLASSIFICATION	2018 ACTUAL	2018 ACTUAL	2019 PROJECTION	2019 PROJECTION
3017	7301	LOCAL SALES TAX (100% REVENUE)	\$537,488	\$544,938	\$578,251	\$578,800
3017	7402	DISTRICT COURT FINES & FORFEITURES	\$9,905	\$18,787	\$28,511	\$20,404
3017	7501	INTEREST INCOME	\$332	\$95	\$72	\$168
3017	7602	HOUSING STATE PRISONERS	\$68,916	\$81,818	\$63,216	\$64,850
3017	7803	HOUSING OTHER COUNTY INMATES				\$42,000
		CARRYOVER (END BAL PREVIOUS YR)	\$79,504	\$71,582	\$87,619	\$35,000
		TOTAL	\$158,657	\$152,302	\$127,418	\$162,220
		90%	\$142,791	\$137,072	\$114,876	\$145,988
		100%	\$537,488	\$544,938	\$578,251	\$578,251
		TOTAL REVENUES - BUDGET AMOUNT	\$680,269	\$682,010	\$680,827	\$722,249

**IZARD COUNTY
2019 EMERGENCY 911 REVENUE PROJECTIONS**

LINE	CODE	REVENUE CLASSIFICATION	2018 ACTUAL	2017 ACTUAL	2019 PROJECTION	2018 ACTUAL
3020	7701	911 FEES (ACT 442)	\$40,000	\$40,000	\$40,000	\$40,000
3020	7703	911 PSAP FEES (OLD CODE 7702)	\$78,683	\$70,310	\$83,305	\$78,000
3020	7750	MAINTENANCE COST REIMB	\$15,444	\$15,600	\$15,600	\$15,600
		CARRYOVER (END BAL PREVIOUS YR)	\$0	\$2,911	\$14,667	\$19,445
1000		COUNTY GENERAL REVENUE				
		TOTAL	\$134,127	\$137,821	\$153,572	\$152,945
		80% REVENUES - BUDGET AMOUNT	\$120,714	\$124,039	\$138,215	\$137,831

IZARD COUNTY
2019 OTHER REVENUE PROJECTIONS

FUND	REVENUE CLASSIFICATION	2016 ACTUAL	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION
3000	TREASURERS AUTOMATION	\$50,971	\$60,263	\$61,043	\$60,043
3001	COLLECTORS AUTOMATION	\$55,782	\$58,693	\$59,722	\$59,722
3002	CIRCUIT COURT AUTOMATION	\$14,233	\$17,422	\$17,024	\$18,246
3003	DISTRICT COURT AUTOMATION	\$11,865	\$7,221	\$8,885	\$5,864
3004	ASSESSORS AMENDMENT #79	\$16,729	\$15,439	\$17,014	\$17,658
3006	RECORDERS COST	\$141,655	\$134,915	\$136,084	\$137,505
3008	COUNTY LIBRARY	\$409,412	\$410,214	\$407,065	\$425,803
3012	CHILD SUPPORT	\$19,986	\$17,495	\$18,336	\$15,570
3015	DRUG CONTROL	\$3,938	\$4,254	\$4,336	\$5,083
3019	BOATING SAFETY	\$10,497	\$8,790	\$8,886	\$7,951
3021	EMERGENCY MEDICAL SERVICES	\$827,364	\$846,794	\$811,701	\$786,460
3024	PUBLIC DEFENDER	\$6,386	\$6,566	\$6,430	\$6,533
3028	ADULT DRUG COURT	\$1,220	\$1,666	\$2,606	\$2,189
3031	CIRCUIT COURT JUVENILE	\$6,022	\$8,950	\$7,563	\$8,854
3501	GIF GRANT/ROAD	\$0	\$0	\$0	\$0
3504	COURT ACCOUNTABILITY GRANT-ADULT DRUG	\$0	\$0	\$0	\$0
3505	COURT ACCOUNTABILITY GRANT-VETERANS	\$0	\$0	\$0	\$0
3506	TOBACCO PROGRAM	\$42,188	\$80,048	\$79,126	\$79,702
3508	DRUG COURT GRANT 2015	\$4,500	\$4,500	\$4,500	\$0
4905	COUNTY FAIR BUILDING GRANT	\$0	\$4,000	\$0	\$0
	TOTAL	\$1,622,748	\$1,687,230	\$1,650,321	\$1,637,183
	90% REVENUES - TOTAL BUDGETS AMOUNT	\$1,460,473	\$1,518,507	\$1,485,289	\$1,473,465

SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2019

90% Projected County Road Revenue for 2019			\$2,067,326		
90% Projected County Jail Revenue for 2019			\$725,898		
90% Projected Emergency 911 Revenue for 2019			\$137,851		
90% Projected Other Revenue for 2019			\$1,473,465		
TOTAL 90%			\$4,404,340		
Fund	Office	Department	2017	2018	2018
Code	520		Approved	Approved	Requested
2000	200	Road	\$1,765,236	\$1,962,276	\$1,966,476.00
3000	103	Treasurers Automation	\$32,762	\$32,700	\$32,200.00
3001	104	Collectors Automation	\$47,700	\$53,100	\$37,150.00
3002	401	Circuit Court Automation	\$4,000	\$4,000	\$4,000.00
3003	409	District Court Automation	\$5,800	\$5,800	\$5,800.00
3004	105	Assessors Amendment No. 79	\$15,387	\$14,240	\$15,244.72
3006	101	Recorders Cost	\$118,176	\$121,940	\$121,940.00
3008	600	County Library	\$201,700	\$225,350	\$165,000.00
3012	114	Child Support	\$5,000	\$5,000	\$5,000.00
3015	400	Drug Control	\$4,200	\$4,200	\$4,200.00
3017	418	Jail Operation and Maintenance	\$675,136	\$686,702	\$699,865.72
3019	400	Boating Safety	\$4,000	\$4,000	\$4,000.00
3020	501	Emergency 911	\$122,924	\$136,421	\$134,939.00
3021	301	Emergency Medical Services	\$326,000	\$257,152	\$257,152.00
3024	417	Public Defender	\$15,000	\$17,500	\$17,500.00
3028	403	Adult Drug Court	\$1,370	\$1,370	\$1,370.00
3031	414	Circuit Court Juvenile (Probation Fee & Cost)	\$7,800	\$7,800	\$8,700.00
3506	112	Tobacco Prevention	\$72,312	\$79,702	\$79,702.00
3508	401	Drug Court Grant	\$5,845	\$5,845	\$5,845.00
TOTALS			\$3,430,348	\$3,625,098	\$3,566,084

2019 COUNTY JUDGE BUDGET

FUND : 1000			
	100		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$81,270	\$87,270	\$79,078
1006 Social Security Matching (6.2%)	\$5,039	\$4,850	\$4,850
1007 Retirement Matching (14.5%)	\$11,988	\$13,085	\$13,085
1008 Noncontributory Retirement(Medicare) (1.45%)	\$1,164	\$1,134	\$1,134
1009 Health Insurance Matching	\$10,354	\$6,500	\$6,500
1010 Workmen's Compensation	\$258	\$258	\$258
1011 Unemployment Compensation (3% first \$12,000)	\$360	\$360	\$360
1016 Life Insurance	\$132	\$132	\$132
SUPPLIES			
2001 General Supplies	\$2,339	\$2,000	\$2,200
2002 Small Equipment	\$500	\$500	\$1,000
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$500	\$800
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$100	\$100	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$860	\$800	\$0
2024 Maintenance and Service Contracts	\$200	\$1,000	\$1,200
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$3,400	\$1,000	\$1,000
COMMUNICATIONS			
3020 Telephone and Fax	3000	2000	0
3021 Postage	\$100	\$100	\$100
3022 Cell Phone	\$1,680	\$1,700	\$1,000
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$100	\$100
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$100	\$100	\$100
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$4,700	\$5,000	\$2,500
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$2,050	\$3,000	\$3,000
3095 Paupers and Welfare	\$2,000	\$500	\$500
3100 Other Miscellaneous	\$1,500	\$1,500	\$2,700
3101 Training and Education	\$1,387	\$2,000	\$1,500
3102 Computer Software, Support, Maintenance	\$250	\$500	\$3,000
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$900	\$2,000	\$2,000
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT			
	\$135,631	\$137,969	\$128,077
TITLE			
	2017	2018	2019
JUDGE	\$51,910	\$53,468	\$53,468
ADMIN ASST.	\$29,360	\$25,610	\$25,610

2019 COUNTY CLERK BUDGET

FUND : 1000	101		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$93,009	\$95,946	\$95,946
1006 Social Security Matching (6.2%)	\$5,768	\$5,949	\$5,949
1007 Retirement Matching (14.5%)	\$14,314	\$14,469	\$14,469
1008 Noncontributory Retirement(Medicare) (1.45%)	\$1,349	\$1,392	\$1,392
1009 Health Insurance Matching	\$16,335	\$21,536	\$21,536
1010 Workmen's Compensation	\$305	\$305	\$305
1011 Unemployment Compensation (3% first \$12,000)	\$720	\$720	\$720
1016 Life Insurance	\$330	\$330	\$330
SUPPLIES			
2001 General Supplies	\$4,658	\$4,658	\$4,658
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$3,000
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$2,000
COMMUNICATIONS			
3020 Telephone and Fax	2550	2550	0
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$120	\$120	\$120
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$2,000	\$2,267	\$2,267
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maintenance	\$3,850	\$3,850	\$3,850
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT			
	\$145,308	\$154,092	\$156,542
TITLE			
	2017	2018	2019
CLERK 1/2	\$23,770	\$24,618	\$24,618
ADMINISTRATIVE ASSISTANT 1/2	\$17,770	\$18,303	\$18,303
CHIEF DEPUTY	\$24,720	\$25,462	\$25,462
DEPUTY 1/2	\$13,620	\$14,029	\$14,029
DEPUTY 1/2	\$13,140	\$13,534	\$13,534
	\$93,020	\$95,946	\$95,946

**2019 COUNTY TREASURER
BUDGET**

FUND : 1000	103		
BUDGET LINE ITEM	2017 APPROPRIATION	2018 APPROPRIATION	2019 REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$78,650	\$84,010	\$84,010
1003 Extra Help	\$12,500	\$9,500	\$9,500
1006 Social Security Matching (6.2%)	\$5,652	\$5,798	\$5,798
1007 Retirement Matching (14.5%)	\$11,801	\$11,801	\$11,801
1008 Noncontributory Retirement(Medicare) (1.45%)	\$1,322	\$1,356	\$1,356
1009 Health Insurance Matching	\$10,364	\$10,364	\$10,364
1010 Workmen's Compensation	\$150	\$155	\$155
1011 Unemployment Compensation (3% first \$12,000)	\$720	\$742	\$742
1016 Life Insurance	\$135	\$132	\$132
SUPPLIES			
2001 General Supplies	\$1,800	\$1,800	\$1,800
2002 Small Equipment	\$500	\$500	\$500
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$106	\$106	\$106
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$500	\$500	\$500
COMMUNICATIONS			
3020 Telephone and Fax	\$1,850	\$1,850	\$0
3021 Postage	\$1,600	\$1,600	\$1,000
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$700	\$700	\$700
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$300	\$500	\$500
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent -Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$700	\$185	\$185
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$500	\$500	\$500
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$500	\$500	\$500
3101 Training and Education	\$150	\$150	\$150
3102 Computer Software, Support, Maintenance	\$2,800	\$2,800	\$2,800
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$133,100	\$135,549	\$133,099
TITLE	2017	2018	2019
TREASURER	\$45,900	\$47,277	\$47,277
CHIEF DEPUTY	\$32,750	\$36,733	\$36,733
	\$78,650	\$84,010	\$84,010

**2019 COUNTY COLLECTOR
BUDGET**

FUND : 1000	104 2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$78,860	\$81,226	\$72,277
1003 Extra Help	\$10,000	\$10,000	\$10,000
1006 Social Security Matching (6.2%)	\$4,895	\$5,042	\$5,042
1007 Retirement Matching (14.5%)	\$11,635	\$11,985	\$11,985
1008 Noncontributory Retirement(Medicare) (1.45%)	\$1,145	\$1,180	\$1,180
1009 Health Insurance Matching	\$10,364	\$10,364	\$10,364
1010 Workmen's Compensation	\$161	\$166	\$166
1011 Unemployment Compensation (3% first \$12,000)	\$360	\$371	\$371
1016 Life Insurance	\$135	\$135	\$135
SUPPLIES			
2001 General Supplies	\$0	\$0	\$0
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes			
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$106	\$106	\$106
2027 Gravel	\$0	\$0	\$0
2029 Small Tools			
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services			
COMMUNICATIONS			
3020 Telephone and Fax	\$4,200	\$4,150	\$0
3021 Postage	\$0	\$0	\$11,000
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection			
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$7,000	\$7,000	\$7,000
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$1,850	\$1,900	\$1,900
3073 Lease-Machinery and Equipment			
MISCELLANEOUS			
3090 Dues and Memberships	\$75	\$75	\$75
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$700
3101 Training and Education	\$700	\$700	\$0
3102 Computer Software, Support, Maintenance	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$131,486	\$134,400	\$132,301
TITLE	2017	2018	2019
TREASURER	\$45,900	\$47,277	\$47,277
CHIEF DEPUTY	\$32,960	\$33,949	\$25,000
	\$78,860	\$81,226	\$72,277

**2019 COUNTY ASSESSOR
BUDGET**

FUND: 1000	105		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$229,435	\$237,818	\$244,319
1002 Salaries, Part-Time	\$4,635	\$4,774	\$4,774
1004 Contract Labor	\$38,500	\$38,500	\$38,500
1006 Social Security Matching (6.2%)	\$14,513	\$15,044	\$15,044
1007 Retirement Matching (14.5%)	\$33,842	\$35,802	\$35,802
1008 Noncontributory Retirement(Medicare) (1.45%)	\$3,395	\$3,520	\$3,520
1009 Health Insurance Matching	\$41,456	\$41,456	\$41,456
1010 Workmen's Compensation	\$1,399	\$1,400	\$1,400
1011 Unemployment Compensation (3% first \$12,000)	\$2,520	\$2,520	\$2,520
1016 Life Insurance	\$528	\$528	\$528
SUPPLIES			
2001 General Supplies	\$5,500	\$5,500	\$5,500
2002 Small Equipment	\$1,500	\$1,500	\$1,500
2003 Janitorial	\$100	\$300	\$300
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$3,500	\$2,100	\$2,100
2008 Tires and Tubes	\$800	\$800	\$800
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$0	\$300	\$300
2024 Maintenance and Service Contracts	\$1,000	\$1,000	\$1,000
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$600	\$1,000	\$1,000
COMMUNICATIONS			
3020 Telephone and Fax	\$5,916	\$5,916	\$0
3021 Postage	\$4,800	\$3,800	\$3,800
3022 Cell Phone	\$1,400	\$1,632	\$1,632
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$1,500	\$1,000	\$1,000
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$900	\$1,000	\$1,000
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$1,500	\$675	\$675
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$1,100	\$1,380	\$1,380
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$2,000	\$2,000	\$2,000
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$50	\$50
3101 Training and Education	\$2,527	\$2,527	\$2,527
3102 Computer Software, Support, Maintenance	\$36,759	\$38,343	\$41,929
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$1,000	\$0	\$5,000
4005 Vehicles	\$5,000	\$5,000	\$5,000
TOTAL BUDGET AMOUNT	\$447,625	\$457,195	\$466,356
TITLE	2017	2018	2019
ASSESSOR	\$45,900	\$47,277	\$47,277
GIS COORDINATOR	\$28,584	\$30,442	\$30,442
DEED RESEARCHER	\$26,160	\$27,945	\$27,945
PERSONAL PROPERTY DEPUTY	\$23,330	\$25,030	\$25,030
DEED/HOMESTEAD	\$26,030	\$27,811	\$27,811
APPRAISER/DATA ENTRY	\$28,906	\$31,773	\$31,773
DATA ENTRY/CHIEF DEPUTY	\$28,962	\$30,831	\$30,831
APPRAISER	\$21,563	\$23,210	\$23,210
BOARD MEMBER (5) PART TIME	\$4,635	\$4,774	\$4,774
	\$234,070	\$249,093	\$249,093

**2019 QUORUM COURT
BUDGET**

FUND : 1000	107		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$37,240	\$37,240	\$37,240
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$2,309	\$2,309	\$2,309
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$540	\$540	\$540
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$76	\$76	\$76
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$0	\$0	\$0
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$900	\$900	\$900
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$2,000	\$2,000	\$2,000
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent-Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$140	\$140	\$140
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$500	\$500	\$500
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$130	\$130	\$130
3102 Computer Software, Support, Maintenance	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$43,835	\$43,835	\$43,835
TITLE	2017	2018	2019
JUSTICE OF THE PEACE (9)	\$37,240	\$37,240	\$37,240

**2019 COURTHOUSE MAINTENANCE
BUDGET**

FUND : 1000	108		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$25,680	\$26,450	\$26,450
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$1,593	\$1,640	\$1,640
1007 Retirement Matching (14.5%)	\$3,788	\$3,901	\$3,901
1008 Noncontributory Retirement(Medicare) (1.45%)	\$372	\$384	\$384
1009 Health Insurance Matching	\$5,182	\$5,182	\$5,183
1010 Workmen's Compensation	\$714	\$800	\$800
1011 Unemployment Compensation (3% first \$12,000)	\$360	\$360	\$360
1016 Life Insurance	\$66	\$66	\$66
SUPPLIES			
2001 General Supplies	\$1,540	\$1,000	\$1,000
2002 Small Equipment	\$1,000	\$1,000	\$500
2003 Janitorial	\$4,800	\$2,500	\$2,500
2005 Coffee	\$100	\$100	\$0
2007 Fuels, Oil, and Lubricants	\$50	\$50	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$500	\$1,990	\$3,090
2022 Plumbing and Electrical	\$1,000	\$1,000	\$500
2023 Parts and Repairs	\$2,000	\$1,000	\$1,000
2024 Maintenance and Service Contracts	\$0	\$100	\$200
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$400	\$250	\$200
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$4,000	\$4,000	\$4,000
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$9,400
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$12,400	\$12,400	\$18,202
3054 Other Sundry Insurance	\$12,850	\$12,850	\$18,116
UTILITIES			
3060 Electricity	\$13,500	\$12,000	\$12,000
3061 Gas	\$2,000	\$2,000	\$2,000
3062 Water	\$600	\$600	\$600
3063 Waste Disposal	\$2,500	\$2,500	\$2,500
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$100	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$1,000	\$1,000	\$1,000
3101 Training and Education	\$0	\$0	\$0
CAPITAL OUTLAY			
4002 Buildings	\$500	\$300	\$1,300
4003 Improvements Other Than Buildings	\$1,000	\$1,000	\$1,000
4004 Machinery and Equipment	\$3,300	\$7,000	\$6,000
TOTAL BUDGET AMOUNT	\$102,895	\$103,423	\$123,892
TITLE	2017	2018	2019
Maintenance	\$25,680	\$26,450	\$26,450

**2019 ELECTIONS
BUDGET**

FUND : 1000	109		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$7,725	\$7,957	\$7,957
1003 Extra Help	\$2,000	\$35,544	\$4,250
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$480	\$1,000	\$1,000
1007 Retirement Matching (14.5%)	\$1,551	\$1,174	\$1,174
1008 Noncontributory Retirement(Medicare) (1.45%)	\$113	\$300	\$300
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$84	\$84	\$84
1011 Unemployment Compensation (3% first \$12,000)	\$150	\$150	\$150
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$500	\$2,700	\$500
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$3,875
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$3,000	\$32,000	\$2,115
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$100	\$600	\$200
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$1,300	\$1,500	\$500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$100	\$1,000	\$250
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$0	\$0	\$0
3054 Other Sundry Insurance	\$1,500	\$1,500	\$1,500
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3100 Other Miscellaneous	\$100	\$600	\$500
3101 Training and Education	\$500	\$2,500	\$500
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$19,203	\$88,809	\$24,855

**2019 GRANTS IN AID TRI-COUNTY RECYCLING
BUDGET**

FUND : 1000	116		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
OTHER SERVICE CHARGES			
3103 GRANTS IN AID TRI COUNTY RECYCLING	\$4,000	\$4,000	\$4,000
TOTAL BUDGET AMOUNT	\$4,000	\$4,000	\$4,000

**2019 HEALTH DEPARTMENT
BUDGET**

FUND : 1000			
	300		
BUDGET LINE ITEM	2017	2018	2019
	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1002 Salaries, Part-Time			
1003 Extra Help	\$10,235	\$10,235	\$10,235
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$635	\$635	\$635
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$149	\$149	\$149
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$284	\$284	\$284
1016 Life Insurance	\$300	\$300	\$300
	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies			
2002 Small Equipment	\$2,100	\$2,100	\$1,000
2003 Janitorial	\$900	\$900	\$500
2005 Coffee	\$1,600	\$1,600	\$1,000
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies			
2022 Plumbing and Electrical	\$0	\$0	\$2,350
2023 Parts and Repairs	\$300	\$300	\$300
2024 Maintenance and Service Contracts	\$1,200	\$1,200	\$1,000
2027 Gravel	\$500	\$500	\$500
2029 Small Tools	\$0	\$0	\$0
	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal			
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
	\$1,500	\$1,500	\$1,500
COMMUNICATIONS			
3020 Telephone and Fax			
3021 Postage	\$2,800	\$2,800	\$2,800
3022 Cell Phone	\$150	\$150	\$100
3023 Internet Connection	\$0	\$0	\$0
	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel			
	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications			
	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage			
3054 Other Sundry Insurance	\$1,325	\$0	\$0
	\$0	\$0	\$0
UTILITIES			
3060 Electricity			
3061 Gas	\$5,900	\$5,000	\$5,000
3062 Water	\$3,180	\$3,000	\$3,000
3063 Waste Disposal	\$600	\$600	\$600
	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings			
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships			
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$200	\$80	\$80
	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment			
	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$34,858	\$31,333	\$31,333

**2019 SHERIFF
BUDGET**

FUND : 1000	400		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$592,435	\$657,312	\$692,780
1005 Overtime	\$0	\$0	\$41,900
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$36,740	\$37,842	\$45,553
1007 Retirement Matching (14.5%)	\$67,406	\$90,028	\$112,559
1008 Noncontributory Retirement(Medicare) (1.45%)	\$4,242	\$9,531	\$10,653
1009 Health Insurance Matching	\$95,539	\$95,539	\$87,330
1010 Workmen's Compensation	\$10,728	\$11,048	\$15,692
1011 Unemployment Compensation (3% first \$12,000)	\$8,892	\$9,159	\$1,640
1016 Life Insurance	\$1,800	\$1,854	\$1,230
SUPPLIES			
2001 General Supplies	\$4,000	\$5,000	\$5,000
2002 Small Equipment	\$5,000	\$5,000	\$5,000
2003 Janitorial	\$100	\$100	\$100
2006 Clothing and Uniforms	\$2,500	\$2,500	\$2,500
2007 Fuels, Oil, and Lubricants	\$80,000	\$81,100	\$72,000
2008 Tires and Tubes	\$5,200	\$15,000	\$12,000
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$23,000	\$23,000	\$18,000
2024 Maintenance and Service Contracts	\$1,125	\$1,125	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$500	\$500	\$500
PROFESSIONAL SERVICES			
3005 Special Legal	\$600	\$600	\$500
3006 Medical, Dental, and Hospital	\$1,000	\$0	\$500
3009 Other Professional Services	\$10,000	\$10,000	\$10,000
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$675	\$750	\$760
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$750	\$1,000	\$1,000
TRANSPORTATION			
3030 Travel	\$500	\$500	\$500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$1,500	\$1,000	\$500
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$14,000	\$14,000	\$14,000
3054 Other Sundry Insurance	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$1,300	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$100	\$100	\$100
3093 Miscellaneous Law Enforcement	\$2,500	\$3,000	\$10,726
3094 Meals and Lodging	\$1,000	\$1,000	\$1,000
3100 Other Miscellaneous	\$2,000	\$2,000	\$2,000
3101 Training and Education	\$500	\$500	\$500
3102 Computer Software, Support, Maint.	\$200	\$1,000	\$1,000
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$1,600	\$1,600	\$0
4005 Vehicles	\$50,900	\$60,000	\$116,000
TOTAL BUDGET AMOUNT	\$1,048,330	\$1,122,688	\$1,283,513

**2019 SHERIFF SALARY
BUDGET**

FUND : 1000	400		
	2017	2018	2019
	APPROPRIATION	APPROPRIATION	REQUESTED
TITLE			
SHERIFF	\$51,000	\$51,000	\$53,468
CHIEF INVESTIGATOR	\$44,000	\$44,000	\$42,000
SGT. CID	\$41,000	\$41,000	\$39,500
SGT. 1	\$38,500	\$38,500	\$36,100
SGT. 2	\$29,000	\$34,000	\$36,100
K-9	\$30,900	\$31,500	\$31,600
K-9	\$28,800	\$31,500	\$31,600
DEPUTY 1	\$27,000	\$30,000	\$30,400
DEPUTY 2	\$29,500	\$30,000	\$30,400
DEPUTY 3	\$29,350	\$30,000	\$30,400
DEPUTY 4	\$27,000	\$30,000	\$30,400
DEPUTY 5	\$28,000	\$30,000	\$30,400
DEPUTY 6	\$27,785	\$30,000	\$30,400
DEPUTY 7	\$27,000	\$30,000	\$30,400
DEPUTY 8	\$27,000	\$30,000	\$30,400
DEPUTY 9	\$27,000	\$30,000	\$30,400
DEPUTY 10	\$0	\$0	\$30,400
1/2 ADMIN	\$19,000	\$19,200	\$19,200
SRO ICC	\$30,600	\$32,200	\$33,200
SRO Melbourne	\$30,000	\$33,163	\$34,163
SRO Calico Rock	\$0	\$31,249	\$32,249
TOTAL	\$502,456	\$667,312	\$698,160

**2019 CIRCUIT COURT
BUDGET**

FUND : 1000	401		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1002 Salaries, Part-Time	\$0	\$0	\$0
1003 Extra Help	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$400	\$400	\$400
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$200	\$200	\$200
3021 Postage	\$175	\$175	\$175
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$350	\$350	\$350
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$0	\$0	\$0
3054 Other Sundry Insurance	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3092 Jurors and Witnesses	\$10,000	\$10,000	\$10,000
3093 Miscellaneous Law Enforcement	\$1,500	\$1,500	\$1,500
3100 Other Miscellaneous	\$3,000	\$3,000	\$3,000
3101 Training and Education	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$2,722	\$2,722	\$2,722
TOTAL BUDGET AMOUNT	\$18,347	\$18,347	\$18,347

**2019 BAILIFF/CIRCUIT COURT
BUDGET**

FUND: 1000	402		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1002 Salaries, Part-Time	\$6,943	\$7,151	\$7,151
1003 Extra Help	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$413	\$425	\$425
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$97	\$99	\$100
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$174	\$179	\$179
1011 Unemployment Compensation (3% first \$12,000)	\$194	\$200	\$200
1018 Life Insurance	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$7,821	\$8,054	\$8,055

**2019 DISTRICT COURT
BUDGET**

FUND : 1000	409		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$87,366	\$89,987	\$89,987
1002 Salaries, Part-Time	\$15,697	\$16,168	\$16,168
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$6,390	\$6,582	\$6,582
1007 Retirement Matching (14.6%)	\$12,886	\$13,273	\$13,273
1008 Noncontributory Retirement(Medicare) (1.45%)	\$1,494	\$1,539	\$1,539
1009 Health Insurance Matching	\$15,546	\$15,546	\$15,546
1010 Workmen's Compensation	\$150	\$155	\$155
1011 Unemployment Compensation (3% first \$12,000)	\$1,080	\$1,112	\$1,112
1016 Life Insurance	\$198	\$204	\$204
SUPPLIES			
2001 General Supplies	\$1,118	\$1,118	\$1,118
2002 Small Equipment	\$300	\$300	\$300
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$1,030	\$830	\$830
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$700	\$500	\$500
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$1,500	\$2,200	\$2,200
3021 Postage	\$65	\$465	\$465
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$300	\$300	\$300
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3050 Official and Deputy Bond	\$100	\$103	\$103
3054 Other Sundry Insurance	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$300	\$300	\$300
3094 Meals and Lodging	\$500	\$500	\$500
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$780	\$780	\$780
3101 Training and Education	\$300	\$300	\$300
3102 Computer Software, Support, and Maint	\$5,000	\$4,000	\$4,000
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$152,800	\$156,262	\$156,262

**2019 JUVENILE COURT
BUDGET**

FUND : 1000	414		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$24,900	\$24,900	\$24,900
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
EQUIPMENT			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$24,900	\$24,900	\$24,900

**2019 PROSECUTING ATTORNEY
BUDGET**

FUND : 1000	416		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$0	\$0	\$0
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$7,881	\$7,881	\$7,881
1006 Social Security Matching (6.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$675	\$675	\$675
2002 Small Equipment	\$625	\$625	\$625
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$650	\$650	\$650
3021 Postage	\$375	\$375	\$375
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$775	\$775	\$775
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3050 Official and Deputy Bond	\$125	\$125	\$125
3053 Fleet Liability	\$150	\$150	\$150
3059 Risk Management	\$75	\$75	\$75
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$155	\$155	\$155
3094 Meals and Lodging	\$325	\$325	\$325
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$11,811	\$11,811	\$11,811

**2019 CORONER
BUDGET**

FUND : 1000	416		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$6,026	\$5,450	\$5,450
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$700	\$700	\$700
1006 Social Security Matching (6.2%)	\$312	\$338	\$338
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$73	\$80	\$80
1009 Health Insurance Matching	\$5,182	\$5,182	\$5,182
1010 Workmen's Compensation	\$18	\$18	\$18
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$66	\$66	\$66
SUPPLIES			
2001 General Supplies	\$800	\$500	\$500
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2008 Tires and Tubes	\$100	\$439	\$439
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$500	\$500	\$500
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$1,500	\$1,500	\$1,500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3050 Official and Deputy Bond	\$0	\$0	\$0
3053 Fleet Liability	\$0	\$0	\$0
3059 Risk Management	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$39	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$14,316	\$14,773	\$14,773

**2019 GRANTS-IN-AID LAW ENFORCEMENT BUDGET
DRUG TASK FORCE**

FUND : 1000	421		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3103 Grants-in-Aid	\$8,000	\$8,000	\$8,000
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$8,000	\$8,000	\$8,000

**2019 DEPUTY PROSECUTING ATTORNEY
BUDGET**

FUND : 1000	422		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$0	\$0	\$0
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$7,880	\$7,880	\$11,065
1006 Social Security Matching (6.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$2,660	\$2,660	\$2,660
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$127
2005 Coffee	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$1,744
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$300	\$300	\$4,500
COMMUNICATIONS			
3020 Telephone and Fax	\$700	\$700	\$0
3021 Postage	\$475	\$475	\$180
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$900	\$900	\$600
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3050 Official and Deputy Bond	\$0	\$0	\$0
3053 Fleet Liability	\$0	\$0	\$0
3059 Risk Management	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$691	\$691	\$0
3061 Gas	\$391	\$391	\$554
3062 Water	\$541	\$541	\$241
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$25	\$25	\$0
3094 Meals and Lodging	\$50	\$50	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$250
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$14,613	\$14,613	\$21,921

**2019 OEM
BUDGET**

FUND : 1000	500		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$27,320	\$29,140	\$29,140
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$15,000	\$14,000	\$14,000
1006 Social Security Matching (6.2%)	\$1,694	\$1,806	\$1,806
1007 Retirement Matching (14.5%)	\$4,030	\$4,292	\$4,292
1008 Noncontributory Retirement(Medicare) (1.45%)	\$396	\$409	\$409
1009 Health Insurance Matching	\$5,182	\$5,182	\$5,182
1010 Workmen's Compensation	\$654	\$1,500	\$1,500
1011 Unemployment Compensation (3% first \$12,000)	\$360	\$170	\$170
1016 Life Insurance	\$66	\$66	\$66
SUPPLIES			
2001 General Supplies	\$2,000	\$2,000	\$2,000
2002 Small Equipment	\$1,000	\$1,000	\$1,400
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$1,500	\$1,400	\$1,000
2008 Tires and Tubes	\$700	\$700	\$700
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$1,000	\$800	\$800
2024 Maintenance and Service Contracts	\$1,750	\$1,500	\$1,500
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$13,000	\$13,000	\$13,000
COMMUNICATIONS			
3020 Telephone and Fax	\$3,000	\$2,400	\$0
3021 Postage	\$300	\$200	\$200
3022 Cell Phone	\$850	\$850	\$850
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$800	\$500	\$500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3050 Official and Deputy Bond	\$0	\$0	\$0
3053 Fleet Liability	\$0	\$0	\$0
3059 Risk Management	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$780	\$700	\$800
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$150	\$150	\$100
3094 Meals and Lodging	\$120	\$400	\$400
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$200	\$200	\$160
3101 Training and Education	\$200	\$400	\$400
3102 Computer Software, Support, and Maint	\$250	\$1,400	\$1,400
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$82,302	\$84,165	\$81,765

**2019 GRANTS-IN-AID RECREATION CULTURE
BUDGET**

FUND : 1000	802		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3103 Grants-In-Aid	\$8,000	\$11,000	\$12,000
TOTAL BUDGET AMOUNT	\$8,000	\$11,000	\$12,000

IZARD COUNTY FAIR ASSOCIATION	\$4,000	\$4,000.00	\$4,000.00
IZARD COUNTY 4-H FOUNDATION	\$4,000	\$4,000.00	\$4,000.00
ICARE	\$0	\$3,000.00	\$4,000.00

**2019 VETERANS SERVICE
BUDGET**

FUND : 1000	800		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$0	\$0	\$0
1002 Salaries, Part-Time	\$6,695	\$8,704	\$10,240
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$416	\$540	\$635
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$98	\$126	\$150
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$13	\$13	\$15
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$0	\$200	\$300
2002 Small Equipment	\$1,300	\$800	\$650
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$50
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$1,686	\$600	\$0
3021 Postage	\$0	\$25	\$100
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$200	\$500	\$500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$300	\$100
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3050 Official and Deputy Bond	\$0	\$0	\$0
3053 Fleet Liability	\$0	\$0	\$0
3059 Risk Management	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$100
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$400	\$400
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$10,408	\$12,208	\$13,240

**2019 EXTENTION OFFICE
BUDGET**

FUND : 1000	801		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$0	\$0	\$0
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$30,000	\$30,000	\$30,000
1006 Social Security Matching (6.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$0	\$0	\$0
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$2,700	\$2,700	\$2,700
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and extended Coverage	\$400	\$0	\$400
3053 Fleet Liability	\$0	\$0	\$0
3059 Risk Management	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$2,700	\$2,700	\$2,700
3061 Gas	\$965	\$965	\$965
3062 Water	\$500	\$500	\$500
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$970	\$970	\$970
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$38,235	\$37,835	\$38,235
TITLE			
AG AGENT-STAFF CHAIR	\$11,500	\$15,000.00	\$15,000.00
FCS AGENT	\$11,500	\$15,000.00	\$15,000.00

Moved 3052 to Court House Maint. in 2018

**2019 GRANTS-IN-AID SOCIAL SERVICES
BUDGET**

FUND : 1000	803 2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3103 Grants-In-Aid	\$20,400	\$20,400	\$20,400
TOTAL BUDGET AMOUNT	\$20,400	\$20,400	\$20,400

NADC FOOD PROGRAM	\$18,000	\$18,000.00	\$18,000.00
MELBOURNE FOOD ROOM	\$1,200	\$1,200.00	\$1,200.00
CALICO ROCK FOOD ROOM	\$1,200	\$1,200.00	\$1,200.00

**2019 COURTHOUSE ANNEX MAINTENANCE
BUDGET**

FUND : 1800			
BUDGET LINE ITEM	117 2017 APPROPRIATION	2018 APPROPRIATION	2019 REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0
2001 General Supplies			
2002 Small Equipment	\$200	\$200	\$200
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$1,250	\$1,250	\$600
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES	\$0	\$0	\$0
2020 Building Materials and Supplies			
2022 Plumbing and Electrical	\$0	\$0	\$1,050
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$800	\$800	\$200
2027 Gravel	\$250	\$250	\$200
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0
3005 Special Legal			
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS	\$1,000	\$1,000	\$1,250
3020 Telephone and Fax			
3021 Postage	\$0	\$0	\$10,066
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION	\$0	\$0	\$0
3030 Travel			
ADVERTISING AND PUBLICATIONS	\$0	\$0	\$0
3040 Advertising and Publications			
INSURANCE (OTHER THAN PERSONAL SERVICES)	\$0	\$0	\$0
3052 Fire and extended Coverage			
3053 Fleet Liability	\$12,400	\$12,400	\$13,090
3059 Risk Management	\$0	\$0	\$0
UTILITIES	\$0	\$0	\$0
3060 Electricity			
3061 Gas	\$3,700	\$3,700	\$3,700
3062 Water	\$1,100	\$1,100	\$1,100
3063 Waste Disposal	\$500	\$500	\$600
MISCELLANEOUS	\$0	\$0	\$0
3090 Dues and Memberships			
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0
4004 Machinery and Equipment			
	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$21,200	\$21,200	\$32,056

**2019 FOI ASSESSOR
BUDGET**

FUND : 1802	105		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$0	\$0	\$0
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (8.2%)	\$0	\$0	\$0
1007 Retirement Matching (14.5%)	\$0	\$0	\$0
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$0	\$0	\$0
1011 Unemployment Compensation (3% first \$12,000)	\$0	\$0	\$0
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$484	\$484	\$484
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and extended Coverage	\$0	\$0	\$0
3053 Fleet Liability	\$0	\$0	\$0
3059 Risk Management	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$588	\$588	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$1,072	\$1,072	\$484

**2019 DRUG ENFORCEMENT
BUDGET**

FUND: 1807	400		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$5,000	\$5,000	\$5,000
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, and Maint	\$0	\$0	\$0
CAPITAL BUDGET			
4004 Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT:	\$5,000	\$5,000	\$5,000

**2019 ROAD FUND
BUDGET**

FUND : 2000	200		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$562,583	\$579,563	\$588,781
1002 Salaries, Part-Time	\$0	\$0	\$0
1003 Extra Help	\$0	\$25,000	\$10,000
1004 Contract Labor	\$1,500	\$1,545	\$1,000
1006 Social Security Matching (6.2%)	\$34,881	\$35,927	\$36,505
1007 Retirement Matching (14.5%)	\$75,738	\$78,010	\$90,202
1008 Noncontributory Retirement(Medicare) (1.45%)	\$8,158	\$8,403	\$8,540
1009 Health Insurance Matching	\$114,004	\$119,508	\$105,000
1010 Workmen's Compensation	\$25,000	\$25,000	\$25,000
1011 Unemployment Compensation (3% first \$12,000)	\$7,920	\$5,000	\$5,000
1016 Life Insurance	\$1,452	\$1,320	\$1,500
SUPPLIES			
2001 General Supplies	\$15,000	\$15,000	\$15,000
2002 Small Equipment	\$10,000	\$10,000	\$6,000
2003 Janitorial	\$200	\$1,000	\$1,000
2004 Medicine and Drugs	\$1,500	\$1,000	\$500
2005 Food/Coffee	\$0	\$2,000	\$2,500
2006 Clothing and Uniforms	\$3,500	\$4,300	\$4,500
2007 Fuels, Oil, and Lubricants	\$300,000	\$290,000	\$250,000
2008 Tires and Tubes	\$50,000	\$45,000	\$45,000
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$5,000	\$5,000
2023 Parts and Repairs	\$175,000	\$150,000	\$150,000
2024 Maintenance and Service Contracts	\$3,000	\$3,000	\$4,000
2025 Asphalt	\$30,000	\$30,000	\$100,000
2026 Culvert and Pipe	\$30,000	\$30,000	\$15,000
2027 Gravel	\$35,000	\$60,000	\$80,000
2029 Small Tools	\$5,000	\$5,000	\$2,000
2030 Concrete	\$20,000	\$20,000	\$15,000
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$8,000	\$10,000	\$12,000
COMMUNICATIONS			
3020 Telephone and Fax	\$1,200	\$1,200	\$2,000
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$1,500	\$1,500	\$1,700
3023 Internet Connection	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$1,000	\$1,000	\$0
3053 Fleet Liability	\$19,500	\$20,000	\$21,560
UTILITIES			
3060 Electricity	\$3,000	\$3,000	\$2,500
3061 Utilities-Gas	\$0	\$4,000	\$4,000
3062 Water	\$500	\$500	\$600
3063 Waste Disposal	\$100	\$1,000	\$1,000
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3073 Lease-Machinery and Equipment	\$9,500	\$65,000	\$65,000
MISCELLANEOUS			
3090 Dues/Membership	\$0	\$0	\$40
3100 Other Miscellaneous	\$2,500	\$3,000	\$12,548
CAPITAL OUTLAY			
4003 Improvements Other Than Buildings	\$0	\$2,500	\$2,500
4004 Machinery and Equipment (Other than Vehicles)	\$5,000	\$25,000	\$20,000
4005 Vehicles	\$0	\$10,000	\$30,000
4008 Ark. Highway Dept. and Other Construction	\$10,000	\$50,000	\$30,000
5005 Lease Purchase Principal	\$175,000	\$194,000	\$194,000
5006 Lease Purchase Interest	\$19,000	\$20,000	\$20,000
TOTAL BUDGET AMOUNT	\$1,765,236	\$1,962,276	\$1,966,476

**2019 ROAD SALARY
BUDGET**

FUND : 2000	200		
	2017	2018	2019
	APPROPRIATION	APPROPRIATION	REQUESTED
TITLE			
ROAD FOREMAN	\$28,922	\$29,994	\$31,179
BRIDGE FOREMAN	\$22,731	\$25,709	\$26,900
SHOP 1	\$24,273	\$25,709	\$26,478
SHOP 2	\$23,395	\$23,000	\$23,500
CDL DRIVER 1	\$20,800	\$25,709	\$26,737
CDL DRIVER 2	\$22,731	\$27,851	\$28,965
CDL DRIVER 3	\$22,731	\$23,031	\$25,000
CDL DRIVER 4	\$22,067	\$23,000	\$24,000
OPERATER 1	\$27,530	\$23,888	\$24,900
OPERATER 2	\$20,800	\$23,031	\$24,900
OPERATER 3	\$27,594	\$23,031	\$25,812
OPERATER 4	\$25,173	\$25,066	\$24,900
OPERATER 5	\$27,731	\$23,031	\$24,900
OPERATER 6	\$20,800	\$23,031	\$24,900
OPERATER 7	\$20,800	\$23,031	\$24,900
OPERATER 8	\$20,800	\$23,888	\$24,900
OPERATER 9	\$22,067	\$23,031	\$24,000
OPERATER 10	\$26,480	\$25,709	\$23,500
OPERATER 11	\$21,424	\$22,495	\$24,900
OPERATER 12	\$23,566	\$23,888	\$24,900
OPERATER 13	\$23,566	\$24,209	\$28,965
OPERATER 14	\$22,495	\$27,851	\$24,900
TOTAL	\$538,476	\$550,168	\$564,036

**2019 TREASURERS AUTOMATION FUND
BUDGET**

FUND : 3000	103		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
SUPPLIES			
2001 General Supplies	\$1,500	\$1,500	\$1,500
2002 Small Equipment	\$3,000	\$3,000	\$6,000
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$2,000	\$2,000	\$0
2021 Paints and Metals	\$500	\$100	\$0
2023 Parts and Repairs	\$1,000	\$1,000	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3003 Computer Services	\$3,000	\$3,000	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$3,000	\$3,000	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$600	\$600	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$50	\$700	\$700
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$1,500	\$800	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maintenance	\$6,612	\$7,000	\$14,000
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$10,000	\$10,000	\$10,000
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$32,762	\$32,700	\$32,200

**2019 COLLECTORS AUTOMATION FUND
BUDGET**

FUND : 3001	104		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1003 Extra Help	\$0	\$2,000	\$0
SUPPLIES			
2001 General Supplies	\$9,000	\$10,000	\$10,000
2002 Small Equipment	\$2,000	\$2,000	\$2,000
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2021 Paints and Metals	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3003 Computer Services	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$10,300	\$11,000	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$1,000	\$1,000	\$1,000
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$1,000	\$1,000	\$1,000
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$150	\$150	\$150
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maintenance	\$15,250	\$18,150	\$20,000
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$9,000	\$7,800	\$7,800
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$47,700	\$53,100	\$41,950

**2019 CIRCUIT COURT AUTOMATION FUND
BUDGET**

FUND : 3002	401		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1003 Extra Help	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$0	\$0	\$0
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2021 Paints and Metals	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3003 Computer Services	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$1,000	\$1,000	\$1,000
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$0	\$0	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maintenance	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$3,000	\$3,000	\$3,000
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$4,000	\$4,000	\$4,000

**2019 DISTRICT COURT AUTOMATION FUND
BUDGET**

FUND : 3003	409		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1003 Extra Help	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$0	\$0	\$0
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$100	\$100	\$100
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2021 Paints and Metals	\$0	\$0	\$0
2023 Parts and Repairs	\$100	\$100	\$100
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3003 Computer Services	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$500	\$500	\$500
COMMUNICATIONS			
3020 Telephone and Fax	\$600	\$600	\$600
3021 Postage	\$200	\$200	\$200
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$200	\$200	\$200
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$100	\$100	\$100
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maintenance	\$4,000	\$4,000	\$4,000
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$5,800	\$5,800	\$5,800

**2019 ASSESSORS AMENDMENT NO. 79 FUND
BUDGET**

FUND : 3004	105		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1002 Salaries, Part-time	\$8,113	\$6,113	\$10,562
1006 Social Security Matching	\$379	\$379	\$379
1008 Noncontributory Retirement (Medicare Matching)	\$89	\$89	\$89
1010 Workmens's Compensation	\$9	\$9	\$9
SUPPLIES			
2001 General Supplies	\$717	\$717	\$717
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2021 Paints and Metals	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3003 Computer Services	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$769	\$769	\$0
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$600	\$800	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$1,076	\$1,076	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$1,000	\$1,000	\$0
3102 Computer Software, Support, Maintenance	\$4,635	\$4,635	\$3,488
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$15,387	\$15,387	\$15,244

**2019 RECORDER'S COST FUND
BUDGET**

FUND : 3006	101		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$68,300	\$70,484	\$70,484
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$4,234	\$4,371	\$4,371
1007 Retirement Matching (14.5%)	\$10,667	\$11,017	\$11,017
1008 Noncontributory Retirement(Medicare) (1.45%)	\$990	\$1,023	\$1,023
1009 Health Insurance Matching	\$0	\$0	\$0
1010 Workmen's Compensation	\$130	\$130	\$130
1011 Unemployment Compensation (3% first \$12,000)	\$1,170	\$1,170	\$1,170
1016 Life Insurance	\$0	\$0	\$0
SUPPLIES			
2001 General Supplies	\$7,500	\$7,500	\$7,500
2002 Small Equipment	\$550	\$550	\$550
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$9,625	\$9,625	\$9,625
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$200	\$200	\$200
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$2,000	\$2,000	\$2,000
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$500	\$500	\$500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$2,000	\$3,000	\$3,000
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$200	\$260	\$260
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$500	\$500	\$500
3095 Paupers' and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$500	\$500	\$500
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maintenance	\$9,110	\$9,110	\$9,110
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$118,176	\$121,940	\$121,940
TITLE	2017	2018	2019
CLERK 1/2	\$23,770	\$24,618	\$24,618
ADMINISTRATIVE ASSISTANT 1/2	\$17,770	\$18,303	\$18,303
CHIEF DEPUTY	\$0	\$0	\$0
DEPUTY 1/2	\$13,620	\$14,029	\$14,029
DEPUTY 1/2	\$13,140	\$13,534	\$13,534
TOTAL SALARIES	\$68,300	\$70,484	\$70,484

**2019 COUNTY LIBRARY
BUDGET**

FUND : 3008	600		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$67,080	\$68,435	\$68,521
1003 Extra Help	\$11,144	\$10,520	\$9,788
1004 Contract Labor	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$6,000	\$6,100	\$6,000
1007 Retirement Matching (14.5%)	\$9,900	\$10,500	\$10,500
1008 Noncontributory Retirement(Medicare) (1.45%)	\$0	\$0	\$0
1009 Health Insurance Matching	\$13,500	\$15,000	\$9,500
1010 Workmen's Compensation	\$2,200	\$2,200	\$300
1011 Unemployment Compensation (3% first \$12,000)	\$1,000	\$1,000	\$300
1016 Life Insurance	\$600	\$600	\$200
SUPPLIES			
2001 General Supplies	\$7,000	\$7,000	\$5,000
2002 Small Equipment	\$1,000	\$1,000	\$0
2003 Janitorial	\$1,200	\$1,500	\$1,500
2005 Coffee	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2022 Plumbing and Electrical	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$5,000	\$5,000	\$3,500
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$5,000	\$5,000	\$2,500
COMMUNICATIONS			
3020 Telephone and Fax	\$9,500	\$10,000	\$8,500
3021 Postage	\$1,500	\$1,500	\$800
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$500	\$500	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$40,000	\$45,000	\$25,000
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$0	\$0	\$0
3054 Other Sundry Insurance	\$3,500	\$3,500	\$2,000
UTILITIES			
3060 Electricity	\$0	\$0	\$0
3061 Gas	\$0	\$0	\$0
3062 Water	\$0	\$0	\$0
3063 Waste Disposal	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$11,000	\$11,000	\$9,500
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$300	\$300	\$0
3100 Other Miscellaneous	\$1,776	\$1,695	\$1,591
3101 Training and Education	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment	\$3,000	\$18,000	\$0
TOTAL BUDGET AMOUNT	\$201,700	\$225,350	\$165,000
TITLE	2017	2018	2019
Mino Diaz		\$14.25	\$14.25
Fran McGrew		\$14.75	\$14.75
Aimee Watts		\$14.75	\$14.75
Part Time			
Jo Bray		\$11.00	\$11.00
Caryn Eron		\$11.00	\$11.00
Cynthia Hofstiller		\$14.00	\$14.00
Kathy Whitfield		\$11.00	\$11.00

**2019 CHILD SUPPORT COST FUND
BUDGET**

FUND : 3012	114		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
SUPPLIES			
2001 General Supplies	\$1,000	\$1,000	\$1,000
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Coffee	\$0	\$0	\$0
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0	\$0	\$0
2021 Paints and Metals	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3003 Computer Services	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$3,650	\$3,650	\$3,650
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$0	\$0	\$0
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$0	\$0	\$0
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3053 Fleet Liability	\$0	\$0	\$0
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent-Machinery and Equipment	\$0	\$0	\$0
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
MISCELLANEOUS			
3090 Dues and Memberships	\$0	\$0	\$0
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software Support, Maintenance	\$0	\$0	\$0
CAPITAL OUTLAY			
4004 Machinery and Equipment (Other than Vehicles)	\$350	\$350	\$350
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$5,000	\$5,000	\$5,000

**2019 DRUG CONTROL
BUDGET**

FUND : 3015	400		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
MISCELLANEOUS			
3093 Miscellaneous Law Enforcement	\$4,200	\$4,200	\$4,200
TOTAL BUDGET AMOUNT	\$4,200	\$4,200	\$4,200

**2019 JAIL OPERATION FUND
BUDGET**

FUND : 3017	418		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$388,429	\$378,873	\$325,680
1002 Salaries, Part-Time	\$0	\$0	\$27,499
1005 Salaries, Over-Time	\$0	\$0	\$27,440
1006 Social Security Matching (6.2%)	\$23,329	\$24,028	\$24,028
1007 Retirement Matching (14.5%)	\$46,075	\$47,467	\$56,831
1008 Noncontributory Retirement(Medicare) (1.45%)	\$5,456	\$5,619	\$5,620
1009 Health Insurance Matching	\$63,766	\$65,679	\$65,679
1010 Workmen's Compensation	\$6,807	\$7,011	\$7,800
1011 Unemployment Compensation (3% first \$12,000)	\$5,760	\$5,933	\$5,132
1016 Life Insurance	\$1,060	\$1,092	\$709
SUPPLIES			
2001 General Supplies	\$4,600	\$4,738	\$10,000
2002 Small Equipment	\$1,300	\$1,339	\$2,000
2003 Janitorial	\$4,100	\$4,223	\$5,000
2004 Medicine and Drugs	\$1,500	\$1,545	\$5,000
2005 Food/Coffee	\$20,000	\$20,600	\$25,000
2006 Clothing and Uniforms	\$1,600	\$1,648	\$1,500
2007 Fuels, Oil, and Lubricants	\$3,250	\$3,348	\$2,000
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2022 Small Equipment	\$1,000	\$1,030	\$500
2023 Parts and Repairs	\$2,900	\$2,987	\$6,000
2024 Maintenance and Service Contracts	\$4,200	\$4,326	\$3,000
2025 Asphalt	\$0	\$0	\$0
2026 Culvert and Pipe	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$100	\$103	\$100
2030 Concrete	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$12,000
3009 Other Professional Services	\$21,000	\$21,630	\$20,000
COMMUNICATIONS			
3020 Telephone and Fax	\$10,150	\$10,455	\$7,500
3021 Postage	\$490	\$505	\$550
3022 Cell Phone	\$0	\$0	\$0
3023 Internet Connection	\$720	\$742	\$900
INSURANCE (OTHER THAN PERSONAL SERVICES)			
3052 Fire and Extended Coverage	\$9,741	\$10,034	\$10,034
3053 Fleet Liability	\$0	\$0	\$0
UTILITIES			
3060 Electricity	\$20,000	\$20,600	\$20,600
3061 Utilities-Gas	\$5,900	\$6,077	\$6,100
3062 Water	\$4,200	\$4,326	\$4,500
3063 Waste Disposal	\$2,000	\$2,060	\$2,060
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3073 Lease-Machinery and Equipment	\$8,300	\$8,549	\$8,549
MISCELLANEOUS			
3093 Miscellaneous Law Enforcement	\$200	\$206	
3094 Meals and Lodging	\$650	\$670	\$600
3100 Other Miscellaneous	\$2,500	\$2,575	\$1,000
3101 Training and Education	\$200	\$206	\$200
3102 Computer Software, Support, Maint.	\$1,600	\$1,648	\$500
CAPITAL OUTLAY			
4002 Buildings	\$5,500	\$5,665	\$0
4003 Improvements Other Than Buildings	\$7,910	\$8,148	\$0
4004 Machinery and Equipment (Other than Vehicles)	\$1,000	\$1,030	\$0
TOTAL BUDGET AMOUNT	\$667,293	\$686,705	\$701,611

**2019 JAIL SALARY
BUDGET**

FUND : 3017	418		
	2017	2018	2019
	APPROPRIATION	APPROPRIATION	REQUESTED
TITLE			
CHIEF DEPUTY	\$46,000	\$46,000	\$46,000
ADMINISTRATIVE ASSISTANT	\$0	\$0	\$19,240
JAIL ADMINISTRATOR	\$32,000	\$32,960	\$32,960
DETENTION OFFICER 1	\$28,392	\$29,244	\$30,685
DETENTION OFFICER 2	\$25,662	\$26,432	\$27,737
DETENTION OFFICER 3	\$24,788	\$25,632	\$21,840
DETENTION OFFICER 4	\$21,840	\$22,496	\$20,748
DETENTION OFFICER 5	\$19,760	\$20,353	\$21,360
DETENTION OFFICER 6	\$19,760	\$20,353	\$21,360
DETENTION OFFICER 7	\$19,760	\$20,353	\$21,360
DETENTION OFFICER 8	\$19,760	\$20,353	\$21,360
DETENTION OFFICER 9	\$8,000	\$8,240	\$0
ADMINISTRATIVE ASSISTANT 1/2	\$12,800	\$13,760	\$13,760
1/4 DISPATCHER/911 1	\$5,727	\$5,898	\$6,381
1/4 DISPATCHER/911 2	\$6,760	\$6,963	\$6,963
1/4 DISPATCHER/911 3	\$6,760	\$6,963	\$6,963
1/4 DISPATCHER/911 4	\$6,760	\$6,963	\$6,963
TOTAL	\$304,629	\$312,963	\$325,680
OVER TIME			\$27,440
PART TIME			\$27,499

**2019 BOATING SAFETY FUND
BUDGET**

FUND : 3019	400		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
Supplies			
2001 General Supplies	\$2,000	\$2,000	\$2,000
2002 Small Equipment	\$0	\$0	\$0
Capital Outlay			
4004 Machinery and Equipment (Other than Vehicles)	\$2,000	\$2,000	\$2,000
TOTAL BUDGET AMOUNT	\$4,000	\$4,000	\$4,000

**2019 EMERGENCY 911
BUDGET**

FUND : 3020	501		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$78,780	\$80,946	\$81,810
1002 Salaries, Part-Time	\$0	\$0	\$0
1004 Contract Labor	\$0	\$0	\$0
1008 Social Security Matching (6.2%)	\$4,884	\$5,031	\$5,089
1007 Retirement Matching (14.5%)	\$11,620	\$11,989	\$12,487
1008 Noncontributory Retirement(Medicare) (1.45%)	\$1,142	\$1,176	\$1,176
1009 Health Insurance Matching	\$15,941	\$16,419	\$13,957
1010 Workmen's Compensation	\$1,428	\$1,469	\$1,469
1011 Unemployment Compensation (3% first \$12,000)	\$1,856	\$1,706	\$1,306
1016 Life Insurance	\$200	\$206	\$145
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent - Land and Buildings	\$0	\$0	\$0
3071 Rent- Machinery and Equipment	\$7,275	\$17,500	\$17,500
3073 Lease-Machinery and Equipment	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$122,924	\$138,422	\$134,939
TITLES			
3/4 DISPATCHER 1	\$17,940	\$18,282	\$20,874
3/4 DISPATCHER 2	\$20,280	\$20,888	\$20,874
3/4 DISPATCHER 3	\$20,280	\$20,888	\$20,874
3/4 DISPATCHER 4	\$20,280	\$20,888	\$19,142
TOTAL SALARIES	\$78,780	\$80,946	\$81,764

**2019 EMERGENCY MEDICAL SERVICES FUND
BUDGET**

FUND : 3021	301		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1004 Contract Labor	\$235,000	\$241,152	\$241,152
MISCELLANEOUS			
3100 Other Miscellaneous	\$75,000	\$16,000	\$16,000
TOTAL BUDGET AMOUNT	\$310,000	\$257,152	\$257,152

**2019 PUBLIC DEFENDER FUND
BUDGET**

FUND : 3024	417		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
PERSONAL SERVICES			
1003 Extra Help	\$5,000	\$7,000	\$7,000
SUPPLIES			
2001 General Supplies	\$500	\$500	\$500
PROFESSIONAL SERVICES			
3005 Special Legal	\$1,200	\$1,200	\$1,200
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$500	\$500	\$500
3022 Cell Phone	\$300	\$300	\$300
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$4,200	\$7,700	\$7,700
MISCELLANEOUS			
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$100	\$100	\$100
3100 Other Miscellaneous	\$200	\$200	\$200
3101 Training and Education	\$0	\$0	\$0
3102 Computer Software, Support, Maint.	\$0	\$0	\$0
CAPITAL OUTLAY			
4002 Buildings	\$0	\$0	\$0
4003 Improvements Other Than Buildings	\$0	\$0	\$0
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$12,000	\$17,500	\$17,500

**2019 ADULT DRUG COURT FUND
BUDGET**

FUND : 3028	403		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
SUPPLIES			
2001 General Supplies	\$300	\$300	\$300
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2005 Food/Coffee	\$350	\$350	\$350
MISCELLANEOUS			
3090 Dues and Memberships	\$100	\$100	\$100
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$0	\$0	\$0
3095 Paupers and Welfare	\$0	\$0	\$0
3100 Other Miscellaneous	\$520	\$520	\$520
3101 Training and Education	\$100	\$100	\$100
3102 Computer Software, Support, Maintenance	\$0	\$0	\$0
CAPITAL BUDGET			
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
4005 Vehicles	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$1,370	\$1,370	\$1,370

**2019 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND
BUDGET**

FUND : 3031	414		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
SUPPLIES			
3104 Juvenile Probation	\$7,800	\$7,800	\$8,700
TOTAL BUDGET AMOUNT	\$7,800	\$7,800	\$8,700

**2019 TOBACCO PREVENTION
BUDGET**

FUND : 3506	112		
BUDGET LINE ITEM	2017 APPROPRIATION	2018 APPROPRIATION	2019 REQUESTED
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$35,000	\$42,000	\$42,000
1002 Salaries, Part-Time	\$0	\$0	\$0
1005 Salaries, Over-Time	\$0	\$0	\$0
1006 Social Security Matching (6.2%)	\$2,170	\$3,213	\$3,213
1007 Retirement Matching (14.5%)	\$5,075	\$6,148	\$6,148
1008 Noncontributory Retirement(Medicare) (1.45%)	\$508	\$609	\$609
1009 Health Insurance Matching	\$5,871	\$5,166	\$5,166
1010 Workmen's Compensation	\$806	\$80	\$80
1011 Unemployment Compensation (3% first \$12,000)	\$360	\$907	\$907
1016 Life Insurance	\$66	\$66	\$66
SUPPLIES			
2001 General Supplies	\$4,300	\$1,095	\$1,095
2002 Small Equipment	\$0	\$0	\$0
2003 Janitorial	\$0	\$0	\$0
2004 Medicine and Drugs	\$0	\$0	\$0
2005 Food/Coffee	\$800	\$960	\$960
2006 Clothing and Uniforms	\$0	\$0	\$0
2007 Fuels, Oil, and Lubricants	\$0	\$0	\$0
2008 Tires and Tubes	\$0	\$0	\$0
REPAIR AND MAINTENANCE SUPPLIES			
2022 Small Equipment	\$0	\$0	\$0
2023 Parts and Repairs	\$0	\$0	\$0
2024 Maintenance and Service Contracts	\$0	\$0	\$0
2025 Asphalt	\$0	\$0	\$0
2026 Culvert and Pipe	\$0	\$0	\$0
2027 Gravel	\$0	\$0	\$0
2029 Small Tools	\$0	\$0	\$0
2030 Concrete	\$0	\$0	\$0
PROFESSIONAL SERVICES			
3005 Special Legal	\$0	\$0	\$0
3006 Medical, Dental, and Hospital	\$0	\$0	\$0
3009 Other Professional Services	\$0	\$0	\$0
COMMUNICATIONS			
3020 Telephone and Fax	\$0	\$0	\$0
3021 Postage	\$120	\$180	\$180
3022 Cell Phone	\$0	\$600	\$600
3023 Internet Connection	\$0	\$0	\$0
TRANSPORTATION			
3030 Travel	\$5,759	\$6,500	\$6,500
ADVERTISING AND PUBLICATIONS			
3040 Advertising and Publications	\$5,271	\$3,000	\$3,000
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3070 Rent	\$5,000	\$7,000	\$7,000
MISCELLANEOUS			
3093 Miscellaneous Law Enforcement	\$0	\$0	\$0
3094 Meals and Lodging	\$1,222	\$778	\$778
3100 Other Miscellaneous	\$0	\$0	\$0
3101 Training and Education	\$0	\$1,400	\$1,400
3102 Computer Software, Support, Maint.	\$0	\$0	\$0
CAPITAL OUTLAY			
4002 Buildings	\$0	\$0	\$0
4003 Improvements Other Than Buildings	\$0	\$0	\$0
4004 Machinery and Equipment (Other than Vehicles)	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$72,328	\$79,702	\$79,702
TITLE	2017	2018	2019
Coordinator	\$35,000	\$42,000	\$42,000

**2019 DRUG COURT GRANT
BUDGET**

FUND : 3508	401		
	2017	2018	2019
BUDGET LINE ITEM	APPROPRIATION	APPROPRIATION	REQUESTED
2001 General Supplies	\$725	\$725	\$725
3030 Travel	\$1,600	\$1,600	\$1,500
3040 Advertising and Publications	\$0	\$0	\$0
3070 Rent	\$0	\$0	\$0
3090 Dues and Memberships	\$900	\$900	\$900
3094 Meals and Lodging	\$1,500	\$1,500	\$1,500
3100 Other Miscellaneous	\$720	\$720	\$720
3101 Training and Education	\$500	\$500	\$500
3102 Computer Software, Support, Maint.	\$0	\$0	\$0
TOTAL BUDGET AMOUNT	\$5,845	\$5,845	\$5,845