



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201
(501) 372-7550
Fax: (501) 372-0611

January 28, 2019

MEMORANDUM

To: Johnson County Clerk
From: Samantha Moore, Receptionist
Re: 2019 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2019 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2018 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

**Please mail to: Association of Arkansas Counties
Attn: Samantha Moore
1415 West Third Street
Little Rock, Arkansas 72201**

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Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Johnson County Justice of Peace is paid \$566.58 per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

**JOHNSON COUNTY APPROPRIATION
ORDINANCE NO. _____**

BE IT ENACTED BY THE QUORUM COURT OF JOHNSON COUNTY, STATE OF ARKANSAS:

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2019".

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

THE ANNUAL BUDGET FOR CALENDAR YEAR 2019 IDENTIFIED AS 2019 ANNUAL BUDGET, JOHNSON COUNTY, ARKANSAS" DATED THE _____ DAY OF _____ 2018, IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES.

EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE CODES COMPRISING THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAY - BUT SHALL BE RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS. PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

SECTION 3: EXPENDITURES RESTRICTED TO SPECIFIED FUND.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE, OR AN AMENDMENT THERETO.

SECTION 4: TRANSFERS.

ANY TRANSFER OF MONIES BETWEEN THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES AND CAPITAL OUTLAYS - SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE JOHNSON COUNTY QUORUM COURT, PROVIDED, HOWEVER, ALL TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE EXEMPT FROM THE PROVISIONS OF THIS SECTION.

SECTION 5: TRAVEL.

ANY TRAVEL PAID WITHIN THE FOLLOWING BUDGETS SHALL BE FIGURED AT **48.5 CENTS PER MILE.**

SECTION 7: 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 OF APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OF APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

SECTION 8: THIS ORDINANCE SHALL BE EFFECTIVE FROM AND AFTER THE PASSAGE AND APPROVAL OF THE JOHNSON COUNTY QUORUM COURT.

HERMAN H. HOUSTON, JOHNSON COUNTY JUDGE

DATED _____

ATTEST:

MICHELLE FROST, JOHNSON COUNTY CLERK

SECTION 6: MAXIMUM APPROPRIATED AMOUNTS.	
<u>COUNTY GENERAL BUDGETS</u>	
1. COUNTY JUDGE'S OFFICE - 0100	\$ 196,624.82
2. COUNTY CLERK'S OFFICE - 0101	\$ 215,972.81
3. CIRCUIT CLERK'S OFFICE - 0102	\$ 89,191.38
4. COUNTY TREASURER - 0103	\$ 101,390.73
5. COUNTY COLLECTOR - 0104	\$ 108,648.79
6. TAX ASSESSOR - 0105	\$ 571,646.44
7. EQUALIZATION BOARD- 106	\$ 3,500.00
8. QUORUM COURT - 0107	\$ 90,798.21
9. COURTHOUSE MAINTENANCE - 0108	\$ 371,500.00
10. ELECTIONS - 0109	\$ 66,150.00
11. COUNTY SPECIAL PROJECTS - 0112	\$ 119,190.50
12. HEALTH DEPARTMENT - 0300	\$ 19,204.00
13. SHERIFF - 0400	\$ 1,341,476.17
14. CIRCUIT COURT - S - 0401	\$ 6,200.00
15. CIRCUIT COURT - P - 0402	\$ 28,850.00
16. CIRCUIT COURT - M - 0403	\$ 1,670.00
17. DISTRICT COURT - 0409	\$ 155,513.48
18. JUVENILE COURT - 0414	\$ 2,866.00
19. JUVENILE INTAKE OFFICE - 0415	\$ 131,453.43
20. PROSECUTING ATTORNEY - 0416	\$ 180,055.03
21. JAIL - 0418	\$ 1,425,866.95
22. CORONER - 0419	\$ 57,925.52
23. PROS. ATORNEY (POPE CO.)- 0450	\$ 33,380.00
24. OFFICE OF EMERGENCY MANAGEMENT - 0500	\$ 110,931.08
25. VETERAN'S OFFICE -0800	\$ 43,026.87
26. COOPERATIVE EXTENSION OFFICE - 0801	\$ 55,529.00
TOTAL COUNTY GENERAL	\$ 5,528,561.21

<u>COUNTY GENERAL FUND - 1000</u>	
REVENUES	\$ 6,402,305.00
BUDGETS	\$ 5,528,561.21
<u>COUNTY ROAD FUND - 2000</u>	
REVENUES	\$ 4,708,500.00
BUDGETS	\$ 4,197,133.90
<u>COUNTY TREASURER AUTOMATION - 3000</u>	
REVENUES	\$ 99,300.00
BUDGET	\$ 84,400.74
<u>COUNTY COLLECTOR AUTOMATION - 3001</u>	
REVENUES	\$ 156,000.00
BUDGET	\$ 59,531.72
<u>CIRCUIT JUDGE AUTOMATION FUND - 3002</u>	
REVENUE	\$ 49,400.00
BUDGET	\$ 4,000.00
<u>TAX ASSESSOR'S AUTOMATION FUND - 3004</u>	
REVENUES	\$ 31,250.00
BUDGET	\$ 7,000.00
<u>COUNTY CLERK'S AUTOMATION FUND - 3005</u>	
REVENUES	\$ 14,535.00
BUDGET	\$ 12,522.43
<u>CIRCUIT CLERK'S RECORDER COST FUND - 3006</u>	
REVENUES	\$ 444,000.00
BUDGET	\$ 396,881.00
<u>COUNTY LIBRARY FUND - 3008</u>	
REVENUES	\$ 1,068,150.00
BUDGET	\$ 365,113.00
<u>SOLID WASTE FUND - 3009</u>	
REVENUES	\$ 1,163,400.00
BUDGET	\$ 1,043,495.80

<u>DRUG ENFORCEMENT FUND- 3015</u>	
REVENUES	\$ 23,000.00
BUDGET	\$ 23,000.00
<u>BOATING SAFETY (SHERIFF'S OFFICE) FUND - 3019</u>	
REVENUE	\$ 9,645.00
BUDGET	\$ 8,000.00
<u>9-1-1 EMERGENCY FUND - 3020</u>	
REVENUES	\$ 631,100.00
BUDGET	\$ 310,541.85
<u>PUBLIC DEFENDER'S FUND - 3024</u>	
REVENUES	\$ 22,312.00
BUDGET	\$ 20,000.00
<u>DRUG COURT FUND - 3028</u>	
REVENUE	\$ 13,750.00
BUDGET	\$ 13,750.00
<u>JUVENILE PROBATION FUND - 3031</u>	
REVENUES	\$ 10,571.00
BUDGET	\$ 3,600.00
<u>OFFICE OF EMER. MANAGEMENT - N.R. - 3413</u>	
REVENUES	\$ 135,800.00
BUDGET	\$ 70,534.75
<u>SECTION 8 - HUD HOUSING - 3414</u>	
REVENUES	\$ 63,765.33
BUDGET	\$ 63,765.33
<u>LAW LIBRARY- 6009</u>	
REVENUES	\$ 10,000.00
BUDGET	\$ 10,000.00

COUNTY GENERAL FUND- 1000
2019 ANTICIPATED REVENUE

	2019
	ANT REVENUE
CARRYOVER FROM FY 2018	\$ 800,000.00
7201 CURRENT TAX	1,350,000.00
7203 DELINQUENT PERSONAL TAX	39,000.00
7206 DELINQUENT PERSONAL PENALTY	30,000.00
7208 DELINQUENT PERSONAL COST	3,700.00
7202 DELINQUENT REAL TAX	25,000.00
7205 DELINQUENT REAL PENALTY	4,000.00
8703 EXCESS TREASURER'S COMMISSION	40,000.00
7213 EXCESS COLLECTOR'S COMMISSION	28,000.00
8501 COLLECTOR'S EXPENSE	300,000.00
7206 DELINQUENT PERSONAL ASSESSMENT	150.00
7004 PROPERTY TAX RELIEF	390,000.00
7601 COUNTY CLERKS' FEES	6,000.00
7602 CIRCUIT CLERKS' FEES	7,000.00
7603 SHERIFFS' FEES	25,000.00
7801 JAIL FEES	250,000.00
7402 DISTRICT COURT FINES	162,000.00
7402 DISTRICT COURT (REIMBURSEMENT FROM CLARKSVILLE)	100,000.00
7402 DISTRICT COURT (REIMBURSEMENT FROM COAL HILL)	4,000.00
7402 DISTRICT COURT (REIMBURSEMENT FROM LAMAR)	14,000.00
7001 STATE TURNBACK	200,000.00
8601 ASSESSOR'S REVENUE	500,000.00
7208 POSTAGE	3,400.00
7301 LOCAL SALES TAX	900,000.00
7401 CIRCUIT COURT FINES	30,000.00
7501 INTEREST (TREASURER)	9,500.00
7210 LAND REDEMPTION PROCEEDS	7,000.00
7005 REAL ESTATE ADMINISTRATION OF JUSTICE	92,000.00
1003 CD INVESTMENTS	250,000.00
8807 CHILD SUPPORT	1,200.00
9903 REIMBURSEMENT FROM 911	250,000.00
7110 PILT	600.00
7107 MINERAL LEASING	2,000.00
8401 TREASURER COMMISSION	90,000.00

COUNTY GENERAL REVENUE

COUNTY GENERAL FUND- 1000

2019 ANTICIPATED REVENUE

7101 FLOOD CONTROL	100.00
7003 REAPPRAISAL	116,000.00
8709 VETERAN'S SERVICE	3,600.00
8707 OFFICE OF EMERGENCY MANAGEMENT -N.R.	26,000.00
8301 HEALTH AND OTHER INSURANCE REIMBURSEMENTS (FIRE DEPTS)	16,000.00
8726 JUVENILE AND PROBATION OFFICE REIMBURSEMENTS	23,000.00
8715 AAC DIVIDEND	6,000.00
8706 REIMBURSEMENT SEC 8 SALARIES	55,000.00
8706 REIMBURSEMENTS	300.00
8719 ELECTION REIMBURSEMENTS	3,000.00
8712 SALE OF MATERIALS	500.00
8714 VENDING MACHINES	30.00
8706 MISCELLANEOUS	2,000.00
8725 ROYALTY	300.00
8717 HOSPITAL LEASE	25.00
9903 TRANSFERS	46,000.00
7109 EMPG	25,000.00
8713 SSA- PRISONER FEES	2,000.00
REIMBURSEMENT FROM CO. ROAD (CO. JUDGE)	43,000.00
REIMBURSEMENT FROM CO. ROAD (ADM. ASST.)	24,000.00
TOTAL ANTICIPATED REVENUE: 2019 COUNTY GENERAL	\$ 6,305,405.00
LESS 10%	\$ 630,540.50
CAN BE APPROPRIATED	\$ 5,674,864.50
2019 BUDGET	\$ 5,528,561.21
LEFT TO BE APPROPRIATED	\$ 146,303.29

COUNTY GENERAL REVENUE

COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: COUNTY JUDGE -1001	\$ 76,029.02
ADM. ASSISTANT - 1001 - \$ 21.59 P.H.	45,079.92
SALARIES- PART-TIME -1002- \$12.80 P.H. (1248)	15,974.40
SUBTOTAL	\$ 137,083.34
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 10,486.87
RETIREMENT - 1008	20,454.61
HEALTH INSURANCE - 1009	2,500.00
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	300.00
SUBTOTAL	\$ 34,441.48
<u>SUPPLIES:</u>	
GENERAL SUPPLIES -2001	\$ 2,500.00
SMALL EQUIPMENT - 2002	750.00
FUEL, OIL AND LUBRICANTS	350.00
PARTS AND REPAIRS - 2023	500.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	300.00
SMALL TOOLS - 2029	200.00
SUBTOTAL	\$ 4,600.00
<u>OTHER SERVICES AND CHARGES:</u>	
MANAGEMENT CONSULTING - 3002	\$ 300.00
DRUG TESTING- 3007	100.00
OTHER PROFESSIONAL SERVICES - 3009	300.00
TELEPHONE - 3020	1,500.00
CELL PHONE - 3022	1,000.00
INTERNET- 3023	800.00
TRAVEL - 3030	5,000.00
ADVERTISING AND PUBLICATIONS - 3040	100.00
OTHER SUNDRY INSURANCE- 3054	200.00
DUES AND MEMBERSHIPS - 3090	2,200.00
MEALS AND LODGING - 3094	2,500.00
OTHER MISCELLANEOUS - 3100	800.00
COMPUTER SOFTWARE, SUPPORT, AND MAIN. - 3102	1,200.00
SUBTOTAL	\$ 16,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 4,500.00
SUBTOTAL	\$ 4,500.00
<u>TOTALS</u>	\$ 196,624.82

COUNTY JUDGE

COUNTY CLERK'S OFFICE BUDGET - 1000 - 0101

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: COUNTY CLERK -1001	\$ 67,451.73
CHIEF DEPUTY - 1001 - \$20.65 P.H.	43,117.20
DEPUTY - 1001 - \$15.00 P.H.	31,320.00
SUBTOTAL	\$ 141,888.93
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 10,854.50
RETIREMENT - 1008	21,737.38
HEALTH INSURANCE -1009	10,692.00
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	400.00
SUBTOTAL	\$ 44,383.88
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 9,000.00
SMALL EQUIPMENT - 2002	500.00
SUBTOTAL	\$ 9,500.00
<u>OTHER SERVICES AND CHARGES:</u>	
TELEPHONE - 3020	1,200.00
INTERNET- 3023	800.00
TRAVEL - 3030	3,000.00
OTHER SUNDRY INSURANCE - 3054	300.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS & LODGING- 3094	2,200.00
COMPUTER SOFTWARE, SUPPORT & MAINT.- 3102	12,000.00
SUBTOTAL	\$ 20,200.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 215,972.81

CIRCUIT CLERKS OFFICE BUDGET

1000-0102

<u>PERSONAL SERVICES:</u>	
SALARIES: CIRCUIT CLERK - 1001	\$ 67,451.73
SUBTOTAL	\$ 67,451.73
<u>MATCHING: FICA TAXES - 1006</u>	
RETIREMENT - 1008	10,333.60
HEALTH INSURANCE - 1009	5,346.00
WORKER'S COMP - 1010	500.00
UIT TAXES - 1011	-
SUBTOTAL	\$ 21,339.65
<u>OTHER SERVICES AND CHARGES:</u>	
ADVERTISING AND PUBLICATIONS - 3040	\$ 100.00
OTHER SUNDRY INSURANCE - 3054	300.00
SUBTOTAL	\$ 400.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 89,191.38

CIRCUIT CLERK

COUNTY TREASURERS OFFICE - 1000 - 0103

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: COUNTY TREASURER - 1001	\$ 70,679.63
SUBTOTAL	\$ 70,679.63
<u>MATCHING: FICA TAXES - 1006</u>	
RETIREMENT - 1008	10,828.11
HEALTH INSURANCE - 1009	5,346.00
WORKER'S COMP - 1010	680.00
UIT TAXES - 1011	-
SUBTOTAL	\$ 22,261.10
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 1,000.00
SMALL EQUIPMENT - 2002	450.00
SUBTOTAL	\$ 1,450.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TELEPHONE - 3020	1,200.00
TRAVEL - 3030	2,300.00
ADVERTISING AND PUBLICATIONS - 3040	400.00
OTHER SUNDRY INSURANCE- 3054	125.00
DUES AND MEMBERSHIP- 3090	500.00
MEALS AND LODGING - 3094	900.00
MISCELLANEOUS - 3100	375.00
CONTUNING EDUCATION- 3101	700.00
SUBTOTAL	\$ 7,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 101,390.73

COUNTY TREASURER

COUNTY COLLECTORS OFFICE - 1000 - 0104

2019

<u>PERSONAL SERVICES:</u>	
SALARIES:	
CHIEF DEPUTY - 1001 - \$15.24 P.H.	\$ 31,821.12
DEPUTY - 1001 - \$13.05 P.H.	27,248.40
CONTRACT LABOR- 1004	6,500.00
SUBTOTAL	\$ 65,569.52
MATCHING: FICA TAXES- 1006	
RETIREMENT- 1008	9,049.45
HEALTH INSURANCE- 1009	10,692.00
WORKER'S COMP- 1010	400.00
UIT TAXES- 1011	840.00
SUBTOTAL	\$ 25,500.27
<u>SUPPLIES:</u>	
GENERAL SUPPLIES-2001	100.00
SMALL EQUIPMENT - 2002	600.00
SERVICE CONTRACTS - 2024	300.00
SUBTOTAL	\$ 1,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
TELEPHONE - 3020	1,000.00
POSTAGE- 3021	100.00
TRAVEL - 3030	600.00
ADVERTISING AND PUBLICATIONS - 3040	6,500.00
OTHER SUNDRY INSURANCE- 3054	200.00
RENT - MACHINERY AND EQUIPMENT - 3071	110.00
DUES AND MEMBERSHIPS - 3090	269.00
MEALS AND LODGING - 3094	800.00
TAX REFUNDS - 3097	5,500.00
MISCELLANEOUS - 3100	500.00
CONTINUING EDUCATION - 3101	1,000.00
SUBTOTAL	\$ 16,579.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$108,648.79

COUNTY COLLECTOR

TAX ASSESSORS OFFICE - 1000 - 0105

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: TAX ASSESSOR - 1001	\$ 67,451.73
CHIEF DEPUTY - 1001 - \$ 21.59 P.H.	45,079.92
DEPUTY - 1001 - \$15.72 P.H.	32,823.36
DEPUTY - 1001 - \$14.58 P.H.	30,443.04
DEPUTY - 1001 - \$ 13.52 P.H.	28,229.76
DEPUTY- 1002- \$ 10.76 (832 HOURS)	8,952.32
CONTRACT LABOR (REAPPRAISAL) - 1004	187,500.00
SUBTOTAL	\$ 400,480.13
<u>MATCHING: FICA TAXES - 1006</u>	
RETIREMENT - 1008	32,943.34
HEALTH INSURANCE - 1009	26,730.00
WORKER'S COMP - 1010	1,800.00
UIT TAXES - 1011	1,200.00
SUBTOTAL	\$ 78,966.31
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 7,000.00
SMALL EQUIPMENT - 2002	1,000.00
REPAIR PARTS - 2023	1,000.00
SUBTOTAL	\$ 9,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 35,000.00
TELEPHONE - 3020	2,100.00
INTERNET- 3023	500.00
TRAVEL - 3030	2,500.00
ADVERTISING AND PUBLICATIONS - 3040	4,000.00
OTHER SUNDRY INSURANCE- 3054	300.00
UTILITIES- ELECTRIC- 3060	8,000.00
UTILITIES- WASTE DISPOSAL- 3063	300.00
LEASE MACHINERY AND EQUIPMENT- 3073	4,000.00
DUES - 3090	1,000.00
MEALS AND LODGING - 3094	2,000.00
OTHER MISCELLANEOUS - 3100	2,000.00
CONTINUING EDUCATION - 3101	1,500.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT.- 3102	20,000.00
SUBTOTAL	\$ 83,200.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	

TAX ASSESSOR

TAX ASSESSORS OFFICE - 1000 - 0105

2019

<u>TOTALS</u>	\$ 571,646.44
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EQUALIZATION BOARD 1000-0106

2019

PERSONAL SERVICES:		
EXTRA HELP-1003		\$ 1,500.00
	SUBTOTAL	\$ 1,500.00
OTHER SERVICES AND CHARGES		
MEALS AND LODGING- 3094		\$ 1,500.00
TRAINING AND EDUCATION- 3101		\$ 500.00
	SUBTOTAL	\$ 2,000.00
	<u>TOTALS</u>	\$ 3,500.00

QUORUM COURT'S BUDGET - 1000 - 0107

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: J.P.'S - ELEVEN @ 6232.40 - 1001	\$ 75,056.40
SUBTOTAL	\$ 75,056.40
MATCHING: FICA TAXES - 1006	\$ 5,741.81
WORKER'S COMP - 1010	800.00
SUBTOTAL	\$ 6,541.81
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 500.00
SUBTOTAL	\$ 500.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	3,500.00
OTHER SUNDRY INSURANCE - 3054	1,000.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	1,500.00
SUBTOTAL	\$ 8,700.00
SUBTOTAL	
<u>TOTALS</u>	\$ 90,798.21

COURTHOUSE MAINTENANCE
AND EXPENSES 1000 - 0108
2019

<u>PERSONAL SERVICES:</u>		
CONTRACT LABOR - 1004	\$	44,000.00
HEALTH INSURANCE - 1009		15,978.00
SUBTOTAL	\$	59,978.00
<u>SUPPLIES:</u>		
JANITORIAL SUPPLIES - 2003	\$	12,000.00
SERVICE CONTRACTS - 2024		15,000.00
SUBTOTAL	\$	27,000.00
<u>OTHER SERVICES AND CHARGES:</u>		
OTHER PROFESSIONAL SERVICES - 3009	\$	38,000.00
TELEPHONE- 3020		522.00
POSTAGE - 3021		37,000.00
FIRE AND EXTENDED COVERAGE - 3052		45,000.00
UTILITIES - ELECTRIC - 3060		34,000.00
UTILITIES - GAS - 3061		6,000.00
WASTE DISPOSAL - 3063		2,500.00
MEALS - 309 WORKERS - 3094		1,500.00
OTHER MISCELLANEOUS - 3100		5,000.00
SUBTOTAL	\$	169,522.00
<u>CAPITAL OUTLAY:</u>		
BUILDINGS- 4002	\$	100,000.00
IMPROVEMENTS OTHER THAN BUILDINGS- 4003		10,000.00
MACHINERY AND EQUIPMENT - 4004		5,000.00
SUBTOTAL	\$	115,000.00
<u>TOTALS</u>	\$	371,500.00

COURTHOUSE MAINTENANCE - 1000-0108

ELECTIONS 1000 - 0109

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: ELECTION WORKERS - PT - 1002	\$ 20,000.00
SUBTOTAL	\$ 20,000.00
MATCHING: FICA TAXES - 1006	\$ 1,800.00
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	200.00
SUBTOTAL	\$ 2,400.00
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 6,000.00
SUBTOTAL	\$ 6,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 20,000.00
TRAVEL- 3030	\$ 1,000.00
ADVERTISING AND PUBLICATIONS - 3040	2,500.00
OTHER SUNDRY INSURANCE - 3054	1,500.00
RENT- LAND AND BUILDINGS - 3070	1,500.00
MEALS AND LODGING - 3094	750.00
MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 28,750.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT-4004	\$9,000.00
SUBTOTAL	\$9,000.00
<u>TOTALS</u>	
	\$66,150.00

COUNTY SPECIAL PROJECTS

1000 - 0112

2019

<u>PERSONAL SERVICES:</u>	
CONTABLES - EXTRA HELP- 1003	\$ 100.00
SUBTOTAL	\$ 100.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 30,000.00
FLEET LIABILITY - RFD - 3053	23,300.00
FLEET LIABILITY - LIBRARY - 3053	700.00
DUES - CHAMBER OF COMMERCE - 3090	5,000.00
DUES - WCAPDD DUES - 3090	4,090.50
DUES - NACO DUES - 3090	500.00
DUES - AAC DUES - 3090	2,500.00
DUES - LEGAL DEDUCTIBLE - 3090	2,000.00
MISC. - AR CHILDRENS - 3100	1,000.00
MISC. - RURAL FIRE DEPT. - 3100	35,000.00
MISC - BEAVER ERADICATION - 3100	3,000.00
SUBTOTAL	\$ 107,090.50
<u>CAPITAL OUTLAY:</u>	
AMBULANCE - 4005	\$ 12,000.00
SUBTOTAL	\$ 12,000.00
<u>TOTALS</u>	\$ 119,190.50

HEALTH DEPARTMENT'S BUDGET - 1000 - 0300

2019

<u>PERSONAL SERVICES:</u>		
CONTRACT LABOR - 1004		\$ 8,604.00
	SUBTOTAL	\$ 8,604.00
<u>SUPPLIES:</u>		
GENERAL SUPPLIES - 2001		\$ 4,800.00
	SUBTOTAL	\$ 4,800.00
<u>OTHER SERVICES AND CHARGES:</u>		
TELEPHONE - 3020		\$ 5,000.00
OTHER MISCELLANEOUS - 3100		800.00
		\$ 5,800.00
	<u>TOTALS</u>	\$ 19,204.00

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: COUNTY SHERIFF - 1001	\$ 76,029.10
CHIEF DEPUTY - 1001	52,362.91
CID INVESTIGATOR - 1001	30,798.00
1) PATROL DEPUTY - 1001 (BALIFF)	45,794.53
2) PATROL DEPUTY - 1001	29,160.00
3) PATROL DEPUTY - 1001	29,706.00
4) PATROL DEPUTY - 1001	33,057.92
5) PATROL DEPUTY - 1001	28,268.55
6) PATROL DEPUTY - 1001	32,847.36
7) PATROL DEPUTY - 1001	32,138.86
8) PATROL DEPUTY - 1001	32,436.00
9) PATROL DEPUTY - 1001	30,252.00
10) PATROL DEPUTY - 1001	28,268.55
11) PATROL DEPUTY - 1001	28,268.55
12) PATROL DEPUTY- 1001	32,436.00
13) PATROL DEPUTY- 1001	28,714.27
CHIEF DEPUTY - 1001 - CLERICAL - \$21.59 P.H.	45,079.92
DEPUTY - 1001 - CLERICAL - \$12.55 P.H.	27,248.40
SUBTOTAL	\$ 642,866.92
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 49,179.32
RETIREMENT - 1008	103,387.93
HEALTH INSURANCE - 1009	90,882.00
WORKER'S COMP - 1010	20,000.00
UIT TAXES - 1011	4,500.00
SUBTOTAL	\$ 267,949.25
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 10,500.00
GENERAL SUPPLIES - 2001A	5,000.00
(AMMUNITION AND GUN REPAIR)	
SMALL EQUIPMENT - 2002	5,000.00
JANITORIAL SUPPLIES - 2003	1,000.00
CLOTHING AND UNIFORMS - 2006	10,000.00
FUEL, OIL AND LUIBRICANTS - 2007	103,000.00
TIRES AND TUBES - 2008	14,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PAINTS AND METALS - 2021	100.00
PARTS AND REPAIRS - 2023	26,000.00
MAINTENANCE AND SERVICE CONTRACTS- 2024	2,000.00

SHERIFF

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2019

SUBTOTAL	\$ 177,600.00
<u>OTHER SERVICES AND CHARGES:</u>	
COMPUTER SERVICES - 3003	\$ 1,500.00
DRUG TESTING- 3007	2,500.00
OTHER PROFESSIONAL SERVICES - 3009	5,000.00
TELEPHONE - 3020	3,000.00
CELL PHONES - 3022	7,500.00
TRAVEL - 3030	2,500.00
ADVERTISING AND PUBLICATIONS - 3040	1,000.00
FIRE AND EXTENDED COVERAGE - 3052	10,000.00
FLEET LIABILITY - 3053	24,000.00
OTHER SUNDRY INSURANCE- 3054	11,000.00
UTILITIES - ELECTRICITY - 3060	5,000.00
RENT - MACHINERY AND EQUIPMENT - 3071	110.00
LEASE - MACHINERY AND EQUIPMENT 3073	7,650.00
DUES AND MEMBERSHIP- 3090	1,000.00
MEALS AND LODGING - 3094	4,000.00
OTHER MISCELLANEOUS - 3100	3,000.00
TRAINING AND EDUCATION - 3101	1,300.00
COMPUTER SOFTWARE AND MAINTENANCE- 3102	5,000.00
SUBTOTAL	\$ 95,060.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 8,000.00
VEHICLES - 4005	150,000.00
SUBTOTAL	\$ 158,000.00
<u>TOTALS</u>	\$ 1,341,476.17

SHERIFF

CIRCUIT COURT'S BUDGET - 1000 -0401 -S

2019

<u>SUPPLIES:</u>		
GENERAL SUPPLIES - 2001	\$	1,500.00
SMALL EQUIPMENT - 2002		200.00
	SUBTOTAL	\$ 1,700.00
<u>OTHER SERVICES AND CHARGES:</u>		
OTHER PROFESSIONAL SERVICES - 3009	\$	50.00
TELEPHONE - 3020		400.00
POSTAGE - 3021		50.00
JURORS AND WITNESSES - 3092		4,000.00
	SUBTOTAL	\$ 4,500.00
<u>CAPITAL OUTLAY:</u>		
MACHINERY AND EQUIPMENT - 4004		
	SUBTOTAL	
	<u>TOTALS</u>	\$ 6,200.00

CIRCUIT COURT'S BUDGET - 1000 - 0402 - P

2019

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,610.00
BOOKS, DVD'S, & CD'S- 2009	270.00
PARTS AND REPAIRS- 2023	135.00
MAINTENANCE & SERVICE CONTRACTS- 2024	135.00
SUBTOTAL	\$ 3,150.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,500.00
TELEPHONE - 3020	1,000.00
POSTAGE - 3021	200.00
JURORS AND WITNESSES - 3092	20,000.00
SUBTOTAL	\$ 23,700.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 2,000.00
SUBTOTAL	\$ 2,000.00
<u>TOTALS</u>	\$ 28,850.00

CIRCUIT COURT'S BUDGET - 1000 - 0403 - M
2019

<u>SUPPLIES:</u>		
GENERAL SUPPLIES - 2001	\$	310.00
SUBTOTAL	\$	310.00
<u>OTHER SERVICES AND CHARGES:</u>		
TELEPHONE - 3020	\$	320.00
POSTAGE - 3021		100.00
FIRE AND EXTENDED COVERAGE - 3052		240.00
UTILITIES - ELECTRIC - 3060		460.00
UTILITIES - GAS - 3061		110.00
UTILITIES - WATER - 3062		40.00
DUES AND MEMBERSHIPS - 3090		40.00
COMPUTER SOFTWARE, SUPPORT AND MAIN. - 3102		50.00
SUBTOTAL	\$	1,360.00
<u>CAPITAL OUTLAY:</u>		
MACHINERY AND EQUIPMENT - 4004		
SUBTOTAL		
<u>TOTALS</u>	\$	1,670.00

DISTRICT COURT'S BUDGET - 1000 - 0409

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: DISTRICT COURT CLERK - 1001	\$ 35,110.15
DEPUTY - 1001 - \$11.27 P.H.	23,531.76
DEPUTY - 1001 - \$13.05 P.H.	27,248.40
DEPUTY - PT - 1002- (400HRS.)	3,584.00
SUBTOTAL	\$ 89,474.31
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 6,844.78
RETIREMENT - 1008	13,158.39
HEALTH INSURANCE - 1009	17,226.00
WORKER'S COMP - 1010	200.00
UIT TAXES - 1011	860.00
SUBTOTAL	\$ 38,289.17
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 7,000.00
SMALL EQUIPMENT - 2002	1,200.00
JANITORIAL SUPPLIES - 2003	200.00
PAINTS AND METALS - 2021	250.00
REPAIRS AND PARTS - 2023	650.00
SUBTOTAL	\$ 9,300.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,000.00
TELEPHONE - 3020	2,400.00
INTERNET CONNECTION - 3023	2,400.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	100.00
OFFICIAL AND DEPUTY BOND - 3050	200.00
FIRE AND EXTENDED COVERAGE - 3052	350.00
OTHER SUNDRY INSURANCE- 3054	200.00
LEASE- MACHINERY AND EQUIPMENT - 3073	2,700.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	900.00
SUBTOTAL	\$ 13,450.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
<u>TOTALS</u>	\$ 155,513.48

JUVENILE COURT - 1000 - 0414

2018

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 200.00
SMALL EQUIPMENT - 2002	150.00
SUBTOTAL	\$ 350.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,000.00
TELEPHONE - 3020	\$ 350.00
POSTAGE - 3021	150.00
RENT - MACHINERY AND EQUIPMENT - 3071	16.00
SUBTOTAL	\$ 2,516.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 2,866.00

JUVENILE INTAKE OFFICE - 1000 - 0415

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: JUVENILE INTAKE OFFICER - 1001-\$ 15.00 P.H.	\$ 31,320.00
JUVENILE PROBATION OFFICER -1001- \$13.27 P.H.	27,707.76
SUBTOTAL	\$ 59,027.76
MATCHING: FICA TAXES - 1006	\$ 4,515.62
RETIREMENT - 1008	9,043.05
HEALTH INSURANCE - 1009	10,692.00
WORKER'S COMP - 1010	1,300.00
UIT TAXES - 1011	800.00
SUBTOTAL	\$ 26,350.67
<u>SUPPLIES:</u>	
PRINTING & SUPPLIES - 2001	\$ 1,600.00
SUBTOTAL	\$ 1,600.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 35,000.00
(HOUSING JUVENILES)	
TELEPHONE - 3020	850.00
CELL PHONE - 3022	1,000.00
INTERNET - 3023	800.00
TRAVEL - 3030	3,000.00
OTHER SUNDRY INSURANCE- 3054	125.00
DUES AND MEMBERSHIPS - 3090	350.00
MEALS AND LODGING - 3094	2,300.00
OTHER MISCELLANEOUS- 3100	250.00
SUBTOTAL	\$ 43,675.00
<u>CAPITAL OUTLAY:</u>	
CAPITAL OUTLAY - 4004	\$ 800.00
SUBTOTAL	\$ 800.00
<u>TOTAL</u>	\$ 131,453.43

JUVENILE INTAKE

DEPUTY PROSECUTING ATTORNEY'S

OFFICE BUDGET - 1000 - 0416

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: D.P.A. CHIEF DEPUTY - 1001 - \$20.08 P.H.	\$ 41,927.04
FULL-TIME SECRETARY- 1001 - \$14.58 P.H.	30,443.04
FULL-TIME SECRETARY - 1001 - \$12.55 P.H.	26,204.40
SUBTOTAL	\$ 98,574.48
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 7,540.94
RETIREMENT -1008	15,101.61
HEALTH INSURANCE - 1009	16,038.00
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	600.00
SUBTOTAL	\$ 39,980.55
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 10,500.00
SMALL EQUIPMENT - 2002	2,000.00
JANITORIAL SUPPLIES - 2003	900.00
BOOKS, DVD'S & CD'S - 2009	1,500.00
PARTS AND REPAIRS - 2023	200.00
SUBTOTAL	\$ 15,100.00
<u>OTHER SERVICES AND CHARGES:</u>	
TELEPHONE - 3020	\$ 1,700.00
POSTAGE - 3021	1,000.00
INTERNET CONNECTION - 3023	2,200.00
TRAVEL - 3030	300.00
OTHER SUNDRY INSURANCE- 3054	200.00
UTILITIES - ELECTRICITY - 3060	3,000.00
UTILITIES-GAS- 3061	900.00
RENT - LAND AND BUILDINGS - 3070	9,000.00
JURORS AND WITNESSES - 3092	300.00
OTHER MISCELLANEOUS - 3100	1,000.00
COMPUTER SOFTWARE AND MAINT.- 3102	\$ 1,800.00
SUBTOTAL	\$ 21,400.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	5,000.00
SUBTOTAL	\$ 5,000.00
<u>TOTALS</u>	\$ 180,055.03

JAIL'S BUDGET - 1000 - 0418

2019

PERSONAL SERVICES:	
SALARIES: DETENTION ADMINISTRATOR - 1001	\$ 35,148.06
LIEUTENANT OF DETENTION.-1001	30,000.00
1) JAILER - 1001- \$11.27 P.H.	24,613.68
2) DISPATCHER / 911 - 1001- \$19.09 P.H.	41,692.56
3) DISPATCHER / 911- 1001 - \$12.05 P.H.	26,317.20
4) JAILER - 1001 - \$10.76 P.H.	23,499.84
5) DISPATCHER / 911- 1001 - \$12.30 P.H.	26,863.20
6) DISPATCHER / 911 - 1001 - \$11.27 P.H.	24,613.68
7) DISPATCHER / 911 - 1001 - \$12.05 P.H.	26,317.20
8) DISPATCHER / 911- 1001 - \$11.00 P.H.	24,024.00
9) JAILER - 1001 - \$11.00 P.H.	24,024.00
10) JAILER - 1001 - \$11.80 P.H.	25,771.20
11) JAILER - 1001- \$11.00 P.H.	24,024.00
12) DISPATCHER / 911- 1001 - \$11.55 P.H.	25,225.20
13) JAILER - 1001- \$11.27 P.H.	24,613.68
14) DISPATCHER / 911 - 1001 - \$11.27 P.H.	24,613.68
15) DISPATCHER / 911- 1001 - \$11.00 P.H.	24,024.00
16) JAILER- 1001 - \$11.27 P.H.	24,613.68
17) JAILER - 1001 - \$11.00 P.H.	24,024.00
18) COOK - 1001 - \$15.72 P.H.	32,823.36
19) JAILER - 1001- \$ 11.80	25,771.20
20) JAILER- 1001- \$11.27	24,613.68
21) JAILER- 1001- \$11.55	25,225.20
22) DISPATCHER / 911-1001-\$11.80	25,771.20
CONTRACT LABOR- 1004	18,000.00
	\$ 656,227.50
MATCHING: FICA TAXES - 1006	\$ 50,201.40
RETIREMENT - 1008	100,534.05
HEALTH INSURANCE -1009	128,304.00
WORKER'S COMP - 1010	16,000.00
UIT TAXES - 1011	6,000.00
SUBTOTAL	\$ 301,039.45

JAIL

JAIL'S BUDGET - 1000 - 0418

2019

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 40,500.00
SMALL EQUIPMENT - 2002	2,000.00
JANITORIAL SUPPLIES - 2003	25,000.00
MEDICINE AND DRUGS - 2004	30,000.00
FOOD - 2005	115,000.00
CLOTHING AND UNIFORMS- 2006	8,000.00
FUEL AND OIL - 2007	10,500.00
TIRES - 2008	2,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	5,000.00
PAINTS AND METALS - 2021	3,000.00
PLUMBING AND ELECTRICAL - 2022	1,000.00
REPAIR PARTS - 2023	10,000.00
SERVICE CONTRACTS - 2024	9,000.00
CULVERT AND PIPE -2026	300.00
GRAVEL, DIRT, AND SAND - 2027	700.00
SMALL TOOLS - 2029	600.00
SUBTOTAL	\$ 262,600.00
OTHER SERVICES AND CHARGES:	
MEDICAL, DENTAL AND HOSPITAL - 3006	\$ 15,000.00
DRUG TESTING- 3007	2,000.00
OTHER PROFESSIONAL SERVICES - 3009	3,000.00
TELEPHONE - 3020	12,000.00
INTERNET CONNECTION - 3023	4,000.00
ADVERTISING AND PUBLICATIONS - 3040	400.00
FIRE AND EXTENDED COVERAGE - 3052	20,000.00
FLEET LIABILITY- 3053	1,200.00
OTHER SUNDRY INSURANCE- 3054	5,000.00
UTILITIES - ELECTRICITY- 3060	68,000.00
UTILITIES - GAS- 3061	9,000.00
UTILITIES - WASTE DISPOSAL - 3063	4,000.00
LEASE - MACHINERY AND EQUIPMENT - 3073	11,400.00
MEALS AND LODGING - 3094	5,000.00
TRAINING AND EDUCATION - 3101	3,500.00

JAIL

JAIL'S BUDGET - 1000 - 0418

2019

COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	7,500.00
SUBTOTAL	\$ 171,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 35,000.00
SUBTOTAL	\$ 35,000.00
<u>TOTALS</u>	\$ 1,425,866.95

CORONER'S BUDGET - 1000 - 0419

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: CORONER - 1001	\$ 31,503.36
DEPUTY - 1002	1,996.41
DEPUTY - 1002	1,996.41
SUBTOTAL	\$ 35,496.18
MATCHING: FICA TAXES - 1006	\$ 2,715.45
RETIREMENT - 1008	5,613.89
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	100.00
SUBTOTAL	\$ 8,829.34
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 3,000.00
SMALL EQUIPMENT - 2002	800.00
SUBTOTAL	\$ 3,800.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 800.00
CELL PHONES AND PAGERS - 3022	1,500.00
TRAVEL - 3030	3,800.00
OTHER SUNDRY INSURANCE- 3054	200.00
TRAINING AND EDUCATION - 3101	3,500.00
SUBTOTAL	\$ 9,800.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 57,925.52

CORONER

POPE CO. DEP. PROS. ATTY- 1000 - 0450

2019

<u>PERSONAL SERVICES:</u>	
EXTRA HELP - 1003	\$ 24,000.00
SUBTOTAL	\$ 24,000.00
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	200.00
BOOKS,DVDS & CD - 2009	800.00
SUBTOTAL	\$ 2,500.00
<u>OTHER SERVICES AND CHARGES:</u>	
TELEPHONE - 3020	\$ 900.00
POSTAGE - 3021	200.00
INTERNET - 3023	150.00
FIRE & EXTENDED COVERAGE - 3052	675.00
UTILITIES - ELECTRICITY - 3060	620.00
UTILITIES - GAS - 3061	75.00
WATER - 3062	40.00
LEASE-MACHINERY & EQUIP - 3073	80.00
JUROR & WITNESSES - 3092	90.00
COUNTY MATCHING FUNDS - 3096	4,000.00
COMPUTER SOFTWARE & SUPORT - 3102	50.00
SUBTOTAL	\$ 6,880.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 33,380.00

DEP. PROS. ATTORNEY

O.E.M. BUDGET - 1000 - 0500

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: OEM COORDINATOR- 1001	\$ 28,005.16
SECRETARY - 1002 - \$14.30 P.H. (1040 HRS.)	14,872.00
SUBTOTAL	\$ 42,877.16
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 3,280.10
RETIREMENT - 1008	6,568.78
HEALTH INSURANCE-1009	5,346.00
WORKER'S COMP - 1010	1,350.00
UIT TAXES - 1011	380.00
SUBTOTAL	16,924.88
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 2,200.00
SMALL EQUIPMENT- 2002	\$ 500.00
CLOTHING AND UNIFORMS - 2006	700.00
FUEL AND OIL AND LUBRICANTS - 2007	4,000.00
TIRES AND TUBES - 2008	1,300.00
PARTS AND REPAIRS- 2023	500.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	1,000.00
SUBTOTAL	\$ 10,200.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 16,000.00
TELEPHONE AND FAX - 3020	1,000.00
INTERNET CONNECTION - 3023	3,029.04
TRAVEL - 3030	200.00
ADVERTISING AND PUBLICATIONS- 3040	200.00
FIRE AND EXTENDED COVERAGE- 3052	500.00
FLEET LIABILTY- 3053	3,100.00
OTHER SUNDRY INSURANCE- 3054	300.00
UTILITIES- ELECTRIC- 3060	2,200.00

O.E.M.

O.E.M. BUDGET - 1000 - 0500

2019

<u>OTHER SERVICES AND CHARGES:</u>	
DUES AND MEMBERSHIPS - 3090	1,500.00
MEALS AND LODGING - 3094	3,000.00
OTHER MISCELLANEOUS - 3100	8,500.00
TRAINING AND EDUCATION- 3101	200.00
SUBTOTAL	\$ 39,729.04
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,200.00
SUBTOTAL	\$ 1,200.00
<u>TOTALS</u>	\$ 110,931.08

O.E.M.

VETERAN'S SERVICE OFFICE BUDGET - 1000 - 0800

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: V.A. OFFICER - 1001 - \$ 11.80 P.H.	\$ 24,638.40
SUBTOTAL	\$ 24,638.40
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 1,884.83
RETIREMENT - 1008	3,774.60
HEALTH INSURANCE - 1009	-
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	300.00
SUBTOTAL	\$ 6,359.43
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	500.00
MAINTENANCE & SERVICE CONTRACT- 2024	750.00
SUBTOTAL	\$ 2,750.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES- 3009	\$ 750.00
TELEPHONE AND FAX - 3020	900.00
INTERNET CONNECTION - 3023	3,029.04
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	250.00
OTHER SUNDRY INSURANCE- 3054	100.00
RENT - MACHINERY AND EQUIPMENT - 3071	100.00
DUES AND MEMBERSHIPS -3090	300.00
MEALS AND LOGING - 3094	600.00
OTHER MISCELLANEOUS - 3100	400.00
COMPUTER SOFTWARE SUPPORT & MAINTENANCE- 3102	350.00
SUBTOTAL	\$ 8,279.04
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
<u>TOTALS</u>	\$ 43,026.87

VETERAN'S SERVICE OFFICE

EXTENSION OFFICE'S BUDGET - 1000 - 0801

2019

<u>PERSONAL SERVICES:</u>		
SALARIES - CONTRACT P. T. - 1004	\$	51,379.00
SUBTOTAL	\$	51,379.00
<u>OTHER SERVICES AND CHARGES:</u>		
TELEPHONE AND FAX - 3020	\$	1,500.00
INTERNET CONNECTION - 3023		1,000.00
TRAVEL - 3030		200.00
RENT - MACHINERY AND EQUIPMENT - 3071		110.00
DUES AND MEMEBERSHIPS - 3090		400.00
MEALS AND LODGING - 3094		800.00
OTHER MISCELLANEOUS - 3100		140.00
SUBTOTAL	\$	4,150.00
<u>TOTALS</u>	\$	55,529.00

COOPERATIVE EXTENSION OFFICE

COUNTY ROAD FUND - 2000

2019

ANTICIPATED REVENUE

	2019
	<u>ANT. REVENUE</u>
CARRYOVER FROM 2018	\$ 1,700,000.00
7201 CURRENT TAXES	400,000.00
7203 DELINQUENT PERSONAL TAXES	15,000.00
7202 DELINQUENT REAL TAXES	10,000.00
8703 EXCESS TREASURER'S COMMISSION	25,000.00
7213 EXCESS COLLECTOR'S COMMISSION	15,000.00
7501 INTEREST	35,000.00
7004 PROPERTY TAX RELIEF	130,000.00
8715 WORKER'S COMPENSATION	5,000.00
7002 HIGHWAY REVENUE TURNBACK	946,000.00
7714 FEMA	10,000.00
7006 SEVERANCE TAXES	61,000.00
7021 ONE CENT SALES TAX	440,000.00
9105 LAND REDEMPTION PROCEEDS	1,200.00
7301 SALES TAX	450,000.00
7110 PILT	400,000.00
7107 MINERAL LEASING	1,400.00
7102 FOREST RESERVE	54,000.00
7101 FLOOD CONTROL	1,500.00
8712 SALE OF CULVERTS	2,000.00
8711 SALE OF EQUIPMENT	-
8707 LAMAR STREET DEPT. FEES	5,400.00
8706 MISCELLANEOUS	1,000.00
8801 TRANSFER FROM COUNTY GENERAL TO ROAD	-
TOTAL ANTICIPATED REVENUE: 2019 COUNTY ROAD	\$ 4,708,500.00
LESS 10%	\$ 470,850.00
CAN BE APPROPRIATED	\$ 4,237,650.00
2019 BUDGET	\$ 4,197,133.90
LEFT TO BE APPROPRIATED	\$ 40,516.10

COUNTY ROAD REVENUE

COUNTY ROAD BUDGET - 2000 - 200

2019

PERSONAL SERVICES:	
SALARIES: L1 - LABORER - 1001 - \$12.32 P.H.	\$ 25,724.16
L2 - LABORER - 1001 - \$11.51 P.H.	24,032.88
L3 - LABORER - 1001 - \$12.07 P.H.	25,202.16
L4 - LABORER - 1001 - \$11.51 P.H.	24,032.88
GO1 - GRADER OPERATOR -1001 - \$15.25 P.H.	31,842.00
GO2 - GRADER OPERATOR -1001- \$ 22.55 P.H	47,084.40
GO3 - GRADER OPERATOR -1001- \$18.38 P.H.	38,377.44
GO4 - GRADER OPERATOR -1001- \$14.43 P.H.	30,129.84
GO5 - GRADER OPERATOR -1001- \$13.68 P.H.	28,563.84
MO1 - MACHINE OPERATOR- 1001- \$15.15 P.H.	31,633.20
MO2 - MACHINE OPERATOR -1001- \$14.93 P.H.	31,173.84
MO3 - MACHINE OPERATOR -1001- \$14.93 P.H.	31,173.84
MO4 - MACHINE OPERATOR -1001- \$ 23.86 P.H.	49,819.68
HEO1 - HVY EQUIP. OPERATOR -1001-\$ 23.86 P.H.	49,819.68
TD1 - TRUCK DRIVER -1001 - \$13.93 P.H.	29,085.84
TD2 - TRUCK DRIVER - 1001 - \$ 22.66 P.H.	47,314.08
TD3 - TRUCK DRIVER -1001 - \$15.15 P.H.	31,633.20
TD4 - TRUCK DRIVER - 1001-\$12.78 P.H.	26,684.64
M1 - MECHANIC-1001- \$16.95 P.H.	35,391.60
M2 - MECHANIC -1001 - \$16.44 P.H.	34,326.72
ROAD FOREMAN -1001	58,203.90
SUBTOTAL	\$ 731,249.82
CONTRACT LABOR - 1004	\$ 125,000.00
SUBTOTAL	125,000.00
MATCHING: FICA TAXES - 1006	\$ 55,940.61
RETIREMENT - 1008	112,027.47
HEALTH INSURANCE - 1009	112,266.00
WORKER'S COMP - 1010	55,000.00
UIT TAXES - 1011	5,000.00
SUBTOTAL	\$ 340,234.08

COUNTY ROAD BUDGET - 2000 - 200

2019

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 9,000.00
SMALL EQUIPMENT - 2002	12,000.00
JANITORIAL SUPPLIES - 2003	3,000.00
CLOTHING AND UNIFORMS - 2006	6,000.00
FUEL, OIL, AND LUBRICANTS - 2007	200,000.00
TIRES AND TUBES - 2008	75,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	52,000.00
PAINTS AND METALS - 2021	5,000.00
PLUMBING AND ELECTRICAL - 2022	5,000.00
PARTS AND REPAIRS - 2023	150,000.00
ASPHALT - 2025	200,000.00
CULVERTS AND PIPES - 2026	150,000.00
GRAVEL, DIRT AND SAND - 2027	600,000.00
LUMBER AND PILINGS - 2028	2,000.00
SMALL TOOLS - 2029	4,000.00
CONCRETE- 2030	10,000.00
BRIDGES AND STEEL - 2031	30,000.00
SUBTOTAL	\$ 1,513,000.00
OTHER SERVICES AND CHARGES:	
DRUG TESTING - 3007	\$ 250.00
OTHER PROFESSIONAL SERVICES - 3009	1,000.00
TELEPHONE AND FAX - 3020	3,000.00
CELL PHONES AND PAGERS - 3022	2,000.00
INTERNET CONNECTION - 3023	900.00
ADVERTISING AND PUBLICATION - 3040	1,000.00
FIRE AND EXTENDED COVERAGE - 3052	1,500.00
FLEET LIABILITY - 3053	28,000.00
OTHER SUNDRY INSURANCE- 3054	10,000.00
UTILITIES - ELECTRICITY - 3060	5,500.00
UTILITIES - WATER - 3062	600.00
UTILITIES - WASTE DISPOSAL - 3063	3,000.00
LEASE - MACHINERY AND EQUIPMENT - 3073	185,000.00
MEALS AND LODGING - 3094 (SAFETY MEETINGS)	900.00
COUNTY MATCHING FUNDS - 3096	30,000.00
OTHER MISCELLANEOUS - 3100	15,000.00
SUBTOTAL	\$ 287,650.00

COUNTY ROAD BUDGET - 2000 - 200

2019

<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 400,000.00
COUNTY MATCHING ADVANCE - 4007	200,000.00
CONSTRUCTION PROJECTS - 4008	600,000.00
SUBTOTAL	\$ 1,200,000.00
<u>TOTALS</u>	\$ 4,197,133.90

TREASURER'S AUTOMATION FUND - 3000
2019 ANTICIPATED REVENUE

	2019
	ANT. REVENUE
CARRYOVER FROM FY 2018	\$ 80,000.00
7501 INTEREST	\$ 300.00
8401 TRANSFER IN	19,000.00
TOTAL ANTICIPATED REVENUE: 2019 TREASURER'S AUTOMATION FUND -	\$ 99,300.00
ADMINISTRATION DIVISION	
LESS 10%	\$ 9,930.00
CAN BE APPROPRIATED	\$ 89,370.00
2019 BUDGET	\$ 84,400.74
LEFT TO BE APPROPRIATED	\$ 4,969.26

TREASURER'S AUTOMATION FUND - 3000 - 0103

2019

<u>PERSONAL SERVICES:</u>	
CHIEF DEPUTY - 1001 -\$14.69 P.H.	\$30,672.72
PART-TIME DEPUTY-1002	\$1,000.00
SUBTOTAL	\$31,672.72
<u>MATCHING: FICA TAXES - 1006</u>	
RETIREMENT - 1008	\$ 2,307.96
HEALTH INSURANCE - 1009	\$ 4,699.06
WORKER'S COMP - 1010	\$ 5,346.00
UIT TAXES - 1011	\$ 100.00
SUBTOTAL	\$ 200.00
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 7,500.00
CLOTHING AND UNIFORMS- 2006	\$ 75.00
SUBTOTAL	\$ 7,575.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 3,500.00
INTERNET - 3023	\$ 1,000.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT, - 3102	\$ 13,000.00
SUBTOTAL	\$ 17,500.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 15,000.00
SUBTOTAL	\$ 15,000.00
<u>TOTALS</u>	\$84,400.74

COLLECTORS AUTOMATION FUND- 3001
2019 ANTICIPATED REVENUE

	2019
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 100,000.00
7201 CURRENT TAX	55,000.00
7501 INTEREST	1,000.00
TOTAL ANTICIPATED REVENUE: 2019 COLLECTOR'S AUTOMATION FUND -T.D.	\$ 156,000.00
LESS 10%	\$ 15,600.00
CAN BE APPROPRIATED	\$ 140,400.00
2019 BUDGET	\$ 59,531.72
LEFT TO BE APPROPRIATED	\$ 80,868.28

COLLECTOR'S AUTOMATION FUND - 3001 - 0104

2019

<u>PERSONAL SERVICES:</u>	
PART-TIME DEPUTY-1002- \$ 10.52 (1560) HRS.	\$18,018.00
SUBTOTAL	\$18,018.00
MATCHING: FICA TAXES - 1006	\$ 1,378.37
RETIREMENT - 1008	\$ 2,760.35
WORKER'S COMP - 1010	\$ 100.00
UIT TAXES - 1011	\$ 200.00
SUBTOTAL	\$ 4,438.72
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 8,000.00
CLOTHING AND UNIFORMS- 2006	\$ 75.00
SUBTOTAL	\$ 8,075.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 29,000.00
SUBTOTAL	\$ 29,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	\$59,531.72

CIRCUIT JUDGE AUTOMATION FUND
ANTICIPATED REVENUE - 3002
2019

	2019
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 45,000.00
7501 INTEREST	\$ 400.00
7401 FEES	4,000.00
TOTAL ANTICIPATED REVENUE: 2019 CIRCUIT JUDGE AUTOMATION	\$ 49,400.00
LESS 10%	\$ 4,940.00
CAN BE APPROPRIATED	\$ 44,460.00
2019 BUDGET	\$ 4,000.00
LEFT TO BE APPROPRIATED	\$ 40,460.00

CIRCUIT JUDGE AUTOMATION FUND

BUDGET - 3002 - 0401

2019

<u>OTHER SERVICES AND CHARGES</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,000.00
TELEPHONE AND FAX - 3020	1,000.00
SUBTOTAL	\$ 3,000.00
<u>CAPITAL OUTLAY</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
<u>TOTALS</u>	\$ 4,000.00

ASSESSOR'S
AUTOMATION FUND - 3004
2019 ANTICIPATED REVENUE

	2019
	ANT. REVENUE
CARRYOVER FROM FY 2018	\$ 24,000.00
7501 INTEREST	\$ 250.00
7016 ASSESSOR'S AMENDMENT 79 FUND REVENUE	\$ 7,000.00
TOTAL ANTICIPATED REVENUE: 2018 ASSESSORS AUTOMATION FUND -	\$ 31,250.00
LESS 10%	\$ 3,125.00
CAN BE APPROPRIATED	\$ 28,125.00
2019 BUDGET	\$ 7,000.00
LEFT TO BE APPROPRIATED	\$ 21,125.00

ASSESSORS AUTOMATION FUND REVENUE

TAX ASSESSOR AUTOMATION FUND

BUDGET - 3004 - 105

2018

<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 5,000.00
SUBTOTAL	\$ 5,000.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 2,000.00
SUBTOTAL	\$ 2,000.00
<u>TOTALS</u>	\$ 7,000.00

TAX ASSESSOR AUTOMATION

FUND

COUNTY CLERK'S AUTOMATION FUND - 3005
2019 ANTICIPATED REVENUE

	2019
	ANT. REVENUE
CARRYOVER FROM FY 2018	\$ 10,000.00
7501 INTEREST	\$ 35.00
7601 FEES	4,500.00
TOTAL ANTICIPATED REVENUE: 2019COUNTY CLERK'S AUTOMATION FUND	\$ 14,535.00
LESS 10%	\$ 1,453.50
CAN BE APPROPRIATED	\$ 13,081.50
2019 BUDGET	\$ 12,522.43
LEFT TO BE APPROPRIATED	\$ 559.07

COUNTY CLERK'S AUTOMATION FUND

BUDGET - 3005 - 0101

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: PART-TIME - 1002- \$10.52 P.H.	\$ 3,156.00
SUBTOTAL	\$ 3,156.00
<u>MATCHING: FICA TAXES - 1006</u>	
WORKER'S COMP - 1010	100.00
UIT TAXES - 1011	250.00
SUBTOTAL	\$ 591.43
<u>SUPPLIES::</u>	
SMALL EQUIPMENT- 2002	\$ 500.00
CLOTHING AND UNIFORMS-2006	\$ 75.00
SUBTOTAL	\$ 575.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,200.00
LEASE - MACHINERY AND EQUIPMENT - 3073	4,000.00
OTHER MISCELLANEOUS- 3100	500.00
SUBTOTAL	\$ 5,700.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
<u>TOTALS</u>	\$ 12,522.43

COUNTY CLERKS AUTOMATION FUND

CIRCUIT CLERK'S RECORDER COST FUND - 3006
2019 ANTICIPATED REVENUE

	2019
	ANT REVENUE
CARRYOVER FROM FY 2018	\$ 250,000.00
8703 EXCESS TREASURER'S COMMISSION	1,500.00
7602 FEES	190,000.00
7501 INTEREST	2,500.00
TOTAL ANTICIPATED REVENUE: 2019 RECORDER'S COST FUND	\$ 444,000.00
LESS 10%	\$ 44,400.00
CAN BE APPROPRIATED	\$ 399,600.00
2019 BUDGET	\$ 396,881.00
LEFT TO APPROPRIATE	\$ 2,719.00

CIRCUIT CLERK'S RECORDER COST FUND REVENUE

CIRCUIT CLERK'S RECORDER COST FUND

BUDGET - 3006 -102

2019

<u>PERSONAL SERVICES:</u>	
SALARIES:CHIEF DEPUTY CIRCUIT CLERK - 1001 - \$ 15.57 P.H	\$ 32,510.16
DEPUTY CIRCUIT CLERK - 1001 - \$ 12.80 P.H.	26,726.40
DEPUTY CIRCUIT CLERK - 1001 - \$ 12.80 P.H.	26,726.40
DEPUTY CIRCUIT CLERK - 1001 - \$ 10.76 P.H.	22,466.88
DEPUTY CIRCUIT CLERK - 1002- \$11.27 P.H.	18,753.28
(P-T) (1664 HRS)	\$ 127,183.12
MATCHING: FICA TAXES - 1006	\$ 9,729.51
RETIREMENT - 1008	19,484.45
HEALTH INSURANCE - 1009	21,384.00
WORKER'S COMP - 1010	1,000.00
UIT TAXES - 1011	900.00
SUBTOTAL	\$ 52,497.96
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 35,000.00
SMALL EQUIPMENT - 2002	5,000.00
MAINTENANCE AND SERVICE CONTRACTS- 2024	5,000.00
SUBTOTAL	\$ 45,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
DRUG TESTING- 3007	\$ 100.00
OTHER PROFESSIONAL SERVICES - 3009	75,000.00
TELEPHONE - 3020	2,000.00
POSTAGE - 3021	2,500.00
INTERNET CONNECTION - 3023	1,000.00
TRAVEL - 3030	2,500.00
ADVERTISING AND PUBLICATIONS- 3040	1,500.00
FIRE AND EXTENDED COVERAGE - 3052	700.00
OTHER SUNDRY INSURANCE- 3054	400.00
RENT- LAND AND BUILDINGS- 3070	1,000.00
LEASE- MACHINERY AND EQUIPMENT-3073	4,500.00
DUES AND MEMBERSHIPS - 3090	1,500.00
MEALS AND LODGING - 3094	4,000.00
OTHER MISCELLANEOUS - 3100	6,500.00
COMPUTER SOFTWARE, SUPPORT, MAINTENANCE - 3102	25,000.00

CIRCUIT CLERK'S RECORDER COST FUND

BUDGET - 3006 -102

2019

SUBTOTAL	\$ 128,200.00
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CIRCUIT CLERK'S RECORDER COST FUND

BUDGET - 3006 -102

2019

<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 44,000.00
SUBTOTAL	\$ 44,000.00
<u>TOTALS</u>	\$ 396,881.08

COUNTY LIBRARY FUND - 3008

2019

ANTICIPATED REVENUE

	2019
	<u>ANT REVENUE</u>
CARRYOVER FROM FY 2018	\$ 533,000.00
7201 CURRENT TAXES	400,000.00
7203 DELINQUENT PERSONAL TAXES	14,000.00
7204 DELINQUENT REAL TAXES	14,000.00
7004 PROPERTY TAX RELIEF	82,000.00
7501 INTEREST	5,800.00
7213 EXCESS COLLECTORS COMMISSION	14,000.00
8703 EXCESS TREASURERS COMMISSION	5,100.00
9105 STATE LAND SALES	250.00
TOTAL ANTICIPATED REVENUE: 2019 LIBRARY	\$ 1,068,150.00
LESS 10%	\$ 106,815.00
CAN BE APPROPRIATED	\$ 961,335.00
2019 BUDGET	\$ 365,113.00
LEFT TO BE APPROPRIATED	\$ 596,222.00

COUNTY LIBRARY REVENUE

COUNTY LIBRARY BUDGET - 3008 - 0600

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: LIBRARIAN - 1001	\$ 62,223.04
CLERK - 1001 - \$19.18 P.H.	40,047.84
CLERK - 1001- \$ 12.30 P.H.	25,682.40
CLERK - 1002 - \$11.55 P.H. (1300 HRS)	15,015.00
CLERK - 1002 - \$12.30 P.H.(1300 HRS)	15,990.00
SUBTOTAL	\$ 158,958.28
MATCHING: FICA TAXES - 1006	\$ 12,160.31
RETIREMENT - 1008	24,352.41
HEALTH INSURANCE - 1009	10,692.00
WORKER'S COMP - 1010	600.00
UIT TAXES - 1011	1,000.00
SUBTOTAL	\$ 48,804.72
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 3,500.00
SMALL EQUIPMENT - 2002	1,000.00
JANITORIAL SUPPLIES - 2003	700.00
DRUG TESTING- 2007	300.00
BOOKS, DVD'S AND CD'S- 2009	25,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PLUMBING AND ELECTRICAL - 2022	1,000.00
PARTS AND REPAIRS - 2023	2,000.00
SERVICE CONTRACTS - 2024	7,000.00
SUBTOTAL	\$ 41,500.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 85,000.00
TELEPHONE AND FAX- 3020	1,500.00
POSTAGE - 3021	100.00
INTERNET CONNECTION - 3023	3,000.00
TRAVEL- 3030	1,000.00
FIRE AND EXTENDED COVERAGE - 3052	2,700.00
OTHER SUDRY INSURANCE- 3054	300.00
UTILITIES- ELECTRICITY- 3060	2,500.00
UTILITIES - GAS - 3061	2,500.00
UTILITIES - WATER - 3062	500.00
UTILITIES - WASTE DISPOSAL - 3063	500.00
DUES AND MEMEBERSHIP- 3090	250.00
MEALS AND LODGING- 3094	700.00
OTHER MISCELLANEOUS - 3100	5,000.00

COUNTY LIBRARY BUDGET - 3008 - 0600

2019

TRAINING AND EDUCATION- 3101	300.00
SUBTOTAL	105,850.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT- 4004	10,000.00
SUBTOTAL	\$ 10,000.00
TOTALS	\$ 365,113.00

COUNTY LIBRARY BUDGET - 3008 - 0600

2019

<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT- 4004	\$ 15,000.00
SUBTOTAL	\$ 15,000.00
<u>TOTALS</u>	\$ 365,113.00

SOLID WASTE FUND - 3009
2019 ANTICIPATED REVENUE

	2019
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 300,000.00
7901 FEES AND CHARGES	850,000.00
7501 INTEREST	5,400.00
8703 EXCESS TREASURER COMMISSION	8,000.00
TOTAL ANTICIPATED REVENUE: 2019 SOLID WASTE	\$ 1,163,400.00
LESS 10%	\$ 116,340.00
CAN BE APPROPRIATED	\$ 1,047,060.00
2019 BUDGET	\$ 1,043,495.80
LEFT TO BE APPROPRIATED	\$ 3,564.20

SOLID WASTE REVENUE

SOLID WASTE BUDGET - 3009 - 0700

2019

PERSONAL SERVICES:	
BACKHOE OPERATOR - 1001 - \$12.53 P.H.	27,365.52
BACKHOE OPERATOR - 1001 - \$13.83 P.H.	30,204.72
BACKHOE OPERATOR- 1002- \$ 11.70 P.H. (1248 HRS.	14,601.60
CLERK - 1001 - \$15.69 P.H.	34,266.96
CLERK - P.T. - 1002 - \$13.27 P.H. (1248 HRS.)	16,560.96
CLERK- P.T. - 1002- \$ 11.27 P.H. (1248 HRS.)	14,064.96
CLERK- P.T. - 1002- \$ 10.52 P.H. (1248 HRS.)	13,128.96
BOOKKEEPER - P.T. - 1002	6,761.52
SUBTOTAL	156,955.20
CONTRACT LABOR - 1004	\$ 70,000.00
SUBTOTAL	\$ 70,000.00
MATCHING: FICA TAXES - 1006	\$ 12,007.07
RETIREMENT - 1008	24,045.53
HEALTH INSURANCE - 1009	16,038.00
WORKER'S COMP - 1010	6,500.00
UIT TAXES - 1011	1,300.00
SUBTOTAL	\$ 59,890.60
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 3,600.00
SMALL EQUIPMENT - 2002	2,000.00
JANITORIAL SUPPLIES - 2003	200.00
CLOTHING AND UNIFORMS- 2006	500.00
FUEL AND OIL - 2007	5,000.00
TIRES AND TUBES - 2008	8,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PAINTS AND METALS - 2021	500.00
PLUMBING AND ELECTRICAL - 2022	500.00
PARTS AND REPAIRS - 2023	5,000.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	1,000.00
ASPHALT - 2025	500.00
GRAVEL, DIRT AND SAND - 2027	2,000.00
SMALL TOOLS - 2029	500.00
SUBTOTAL	\$ 30,300.00

SOLID WASTE BUDGET

SOLID WASTE BUDGET - 3009 - 0700

2019

<u>OTHER SERVICES AND CHARGES:</u>	
ENGINEERING AND ARCHITECT - 3004	\$ 40,000.00
DRUG TESTING - 3007	100.00
OTHER PROFESSIONAL SERVICES - 3009	8,500.00
HAULERS - 3014	600,000.00
TELEPHONE AND FAX - LANDLINE - 3020	650.00
TRAVEL - 3030	2,000.00
ADVERTISING AND PUBLICATIONS - 3040	250.00
FIRE AND EXTENDED COVERAGE- 3052	750.00
FLEET LIABILITY - 3053	3,500.00
OTHER SUNDRY INSURANCE- 3054	500.00
UTILITIES - ELECTRICITY - 3060	4,000.00
UTILITIES - WATER - 3062	500.00
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00
DUES AND MEMBERSHIPS - 3090	300.00
MEALS AND LODGING - 3094	500.00
COUNTY MATCHING FUNDS - 3096	800.00
OTHER MISCELLANEOUS - 3100	1,500.00
TRAINING AND EDUCATION - 3101	1,000.00
SALES TAX - 3140	9,000.00
ADEQ - 3141	1,500.00
SUBTOTAL	\$ 676,350.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 50,000.00
SUBTOTAL	\$ 50,000.00
<u>TOTALS</u>	\$ 1,043,495.80

DRUG ENFORCEMENT FUND 3015-0400

2019

<u>PERSONAL SERVICES:</u>		
EXTRA HELP - 1003	\$	10,000.00
CONTRACT LABOR -1004		5,000.00
SUBTOTAL	\$	15,000.00
<u>SUPPLIES:</u>		
SMALL EQUIPMENT - 2002		5,000.00
CLOTHING AND UNIFORMS - 2006		1,000.00
SUBTOTAL	\$	6,000.00
<u>CAPITAL OUTLAY:</u>		
MACHINERY AND EQUIPMENT - 4004	\$	2,000.00
SUBTOTAL	\$	2,000.00
<u>TOTALS</u>	\$	23,000.00
THIS FUND IS REIMBURSED AT NO COST TO THE COUNTY		

BOATING SAFETY (S.O.) FUND - 3019
2019 ANTICIPATED REVENUE

	2019
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 8,000.00
7012 FEES	1,600.00
7501 INTEREST	45.00
TOTAL ANTICIPATED REVENUE: 2019 RESCUE TEAM FUND	\$ 9,645.00
LESS 10%	\$ 964.50
CAN BE APPROPRIATED	\$ 8,680.50
2019 BUDGET	\$ 8,000.00
LEFT TO BE APPROPRIATED	\$ 680.50

RESCUE TEAM (S.O.) FUND REVENUE

BOATING SAFETY (S.O.) FUND BUDGET - 3019 - 0400

2019

<u>SUPPLIES:</u>		
GENERAL SUPPLIES- 2001	\$	1,500.00
PARTS AND REPAIRS - 2023	\$	3,000.00
	SUBTOTAL	\$ 4,500.00
<u>OTHER SERVICES AND CHARGES</u>		
FLEET LIABILITY - 3053	\$	750.00
OTHER MISCELLANEOUS - 3100		250.00
	SUBTOTAL	\$ 1,000.00
<u>CAPITAL OUTLAY</u>		
MACHINERY AND EQUIPMENT - 4004	\$	2,500.00
	SUBTOTAL	\$ 2,500.00
	<u>TOTALS</u>	\$ 8,000.00

9-1-1- FUND - 3020
2019
ANTICIPATED REVENUE

	<u>2019</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 350,000.00
7501 INTEREST	8,600.00
7701 FEES	118,000.00
7703 911 BOARD	125,000.00
7704 ACT 442 OF 2013	28,000.00
8703 EXCESS TREASURERS COMMISSION	1,500.00
TOTAL ANTICIPATED REVENUE: 2018 9-1-1	\$ 631,100.00
LESS 10%	\$ 63,110.00
CAN BE APPROPRIATED	\$ 567,990.00
2019 BUDGET	\$ 310,541.85
LEFT TO BE APPROPRIATED	\$ 257,448.15

9-1-1 FUND REVENUE

9.1.1. FUND - 3020-0501

2019

<u>PERSONAL SERVICES:</u>	
SALARIES: DIRECTOR - 1001 - \$13.80 P.H.	\$ 28,814.40
PSAP OPERATOR - 1001 - \$14.54 P.H.	31,755.36
LABORER - 1002 - \$13.57 P.H.(1664 HRS)	22,580.48
SUBTOTAL	\$ 83,150.24
<u>MATCHING:</u>	
FICA TAXES - 1006	\$ 6,360.99
RETIREMENT - 1008	12,738.62
HEALTH INSURANCE - 1009	10,692.00
WORKER'S COMP - 1010	4,700.00
UIT TAXES - 1011	800.00
SUBTOTAL	\$ 35,291.61
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 5,500.00
SMALL EQUIPMENT - 2002	500.00
CLOTHING AND UNIFORMS - 2006	1,500.00
FUEL, OIL, AND LUBE- 2007	9,600.00
TIRES AND TUBES - 2008	2,000.00
PARTS AND REPAIRS - 2023	3,000.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	41,000.00
SMALL TOOLS - 2029	1,000.00
SUBTOTAL	\$ 64,100.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TELEPHONE AND FAX - 3020	6,000.00
CELL PHONES AND PAGERS - 3022	1,200.00
INTERNET CONNECTION - 3023	2,000.00
TRAVEL - 3030	250.00
ADVERTISING AND PUBLICATIONS - 3040	200.00
FLEET LIABILITY - 3053	1,700.00
OTHER SUNDRY INSURANCE- 3054	300.00
RENT - MACHINERY AND EQUIPMENT 3071	100.00
MEALS AND LODGING - 3094	4,000.00
OTHER MISCELLANEOUS - 3100	5,000.00
TRAINING AND EDUCATION - 3101	4,250.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	2,000.00
SUBTOTAL	\$ 27,500.00

9-1-1 FUND

9.1.1. FUND - 3020-0501

2019

<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 100,500.00
SUBTOTAL	\$ 100,500.00
<u>TOTALS</u>	\$ 310,541.85

PUBLIC DEFENDER FUND - 3024

2019

ANTICIPATED REVENUE

	2019
	ANT. REVENUE
CARRYOVER FROM FY 2018	\$ 4,000.00
8703 EXCESS TREASURER'S COMMISSION	900.00
7501 INTEREST	20.00
8305 FEES	12,000.00
7013 AUDITOR OF STATE	4,000.00
9901T TRANSFER FROM COUNTY GENERAL	1,392.00
TOTAL ANTICIPATED REVENUE: 2019 PUBLIC DEFENDER FUND	\$ 22,312.00
LESS 10%	\$ 2,231.20
CAN BE APPROPRIATED	\$ 20,080.80
2019 BUDGET	\$ 20,000.00
LEFT TO APPROPRIATE	\$ 80.80

PUBLIC DEFENDER FUND REVENUE

PUBLIC DEFENDER FUND BUDGET - 3024 - 0417

2019

SUPPLIES:	
GENERAL SUPPLIES-2001	\$ 2,100.00
SUBTOTAL	\$ 2,100.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES-3009	\$ 4,420.00
TELEPHONE AND FAX- 3020	1,000.00
INTERNET- 3023	500.00
POSTAGE - 3021	1,800.00
CELL PHONES - 3022	1,200.00
TRAVEL- 3030	1,300.00
UTILITIES-3060	600.00
LEASE MACHINERY AND EQUIPMENT-3071	6,200.00
OTHER MISCELLANEOUS - 3100	880.00
SUBTOTAL	\$ 17,900.00
<u>TOTALS</u>	\$ 20,000.00

DRUG COURT BUDGET - 3028 -0404

2019

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 1,500.00
FOOD - 2005	1,500.00
SUBTOTAL	\$ 3,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
INTERNET CONNECTION - 3023	750.00
TRAVEL - 3030	1,500.00
DUES AND MEMBERSHIPS - 3090	500.00
MEALS AND LODGING - 3094	3,000.00
OTHER MISCELLANEOUS - 3100	1,000.00
TRAINING AND EDUCATION - 3101	2,500.00
SUBTOTAL	\$ 9,750.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 1,000.00
SUBTOTAL	\$ 1,000.00
<u>TOTALS</u>	\$ 13,750.00
<u>THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.</u>	

JUVENILE PROBATION FUND - 3031
2019 ANTICIPATED REVENUE

	<u>2019</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 9,000.00
7501 INTEREST	171.00
7605 FEES AND CHARGES	1,400.00
TOTAL ANTICIPATED REVENUE: 2019 JUVENILE PROBATION FUNDS	\$ 10,571.00
LESS 10%	\$ 1,057.10
CAN BE APPROPRIATED	\$ 9,513.90
2019 BUDGET	\$ 3,600.00
LEFT TO BE APPROPRIATED	\$ 5,913.90

JUVENILE PROBATION FUND REVENUE

JUVENILE PROBATION FUND BUDGET - 3031-0414

2019

<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001 SCHOOL SUPPLIES	\$ 250.00
SUBTOTAL	\$ 250.00
<u>OTHER SERVICES AND CHARGES:</u>	
TRAVEL- 3030	\$ 800.00
DUES AND MEMBERSHIPS - 3090 GYM AND MMA REGISTRATION	100.00
COURT APPOINTED ATTORNEYS - 3091	2,000.00
MEALS AND LODGING - 3094	450.00
SUBTOTAL	\$ 3,350.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	\$ -
<u>TOTALS</u>	\$ 3,600.00

OFFICE OF EMERGENCY MANAGEMENT -
NUCLEAR RESPONSE - 3413
2019
ANTICIPATED REVENUE

	<u>2019</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2018	\$ 70,000.00
7501 INTEREST	800.00
7011- REIMBURSEMENT QEM	65,000.00
TOTAL ANTICIPATED REVENUE: 2019 OEM - N.R.	\$ 135,800.00
LESS 10%	\$ 13,580.00
CAN BE APPROPRIATED	\$ 122,220.00
2019 BUDGET	\$ 70,534.75
LEFT TO BE APPROPRIATED	\$ 51,685.25

OFFICE OF EMERGENCY MANAGEMENT - NUCLEAR
RESPONSE BUDGET - 3413 - 0500
2019

<u>PERSONAL SERVICES:</u>	
SALARIES: CHIEF EMERGENCY DIRECTOR - 1001	\$ 23,061.06
DISASTER ASSESSMENT DIRECTOR - 1002	2,099.44
EMERGENCY MAIN. SUPERVISOR - 1002	2,099.44
CONTRACT LABOR -1004	2,500.00
SUBTOTAL	\$ 29,759.94
MATCHING: FICA TAXES - 1006	\$ 2,085.38
RETIREMENT - 1008	3,739.43
WORKER'S COMP - 1010	1,600.00
UIT TAXES - 1011	400.00
SUBTOTAL	\$ 7,824.81
<u>SUPPLIES</u>	
GENERAL SUPPLIES - 2001	\$ 2,000.00
SMALL EQUIPMENT - 2002	4,000.00
SUBTOTAL	\$ 6,000.00
<u>OTHER SERVICES AND CHARGES:</u>	
COMPUTER SERVICES - 3003	\$ 1,000.00
OTHER PROFESSIONAL SERVICES - 3009	5,000.00
CELL PHONES AND PAGERS - 3022	2,500.00
TRAVEL - 3030	900.00
COMMON CARRIER-3031	800.00
ADVERTISING AND PUBLICATION- 3040	150.00
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00
DUES AND MEMBERSHIP- 3090	500.00
MEALS AND LODGING - 3094	1,300.00
OTHER MISCELLANEOUS - 3100	2,800.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	2,000.00
SUBTOTAL	\$ 17,950.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	\$ 9,000.00
SUBTOTAL	\$ 9,000.00
<u>TOTALS</u>	\$ 70,534.75

LAW LIBRARY 6009-0401

<u>OTHER SERVICES AND CHARGES</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 10,000.00
SUBTOTAL	\$ 10,000.00
<u>TOTALS</u>	\$ 10,000.00
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY	