

BOOK 2019 PAGE 44  
Recorded in  
ORDINANCES RESOLUTION Book  
12/10/2019 11:39  
MELISSA WOOD  
County Clerk

APPROPRIATION ORDINANCE NO. 2019 - 32

BE IT ORDAINED AND ENACTED BY THE QUORUM COURT OF ARKANSAS COUNTY, ARKANSAS, STATE OF ARKANSAS THAT:

AN ORDINANCE TO ESTABLISH THE ANNUAL GENERAL FUND BUDGET FOR CALENDAR YEAR 2020

**ARTICLE I: ANNUAL BUDGET ADOPTED BY REFERENCES.** The annual General Fund Budget for calendar year 2020 of Arkansas County, Arkansas identified as the "2020 General Fund Budget" 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 business hours.

**ARTICLE II: NONRESTRICTED EXPENDITURE CATEGORIES.** Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major category of expenditure - Annual General Fund Budget - but shall be restricted to office/departamental expenditures within this major category of expenditures, except for funds appropriated for personnel, salaries, wages and related employer benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage specified in the annual budget or any amendment thereto.

**ARTICLE III: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

**ARTICLE IV: TRANSFERS.** Any transfer of monies between the various funds of the County or transfers within the major category enumerated above shall be made only with prior approval of the Arkansas County Quorum Court, provided, however, all transfers budgeted in the annual budget shall be exempted from the provisions of this article.

**ARTICLE V: MAXIMUM APPROVED AMOUNTS.**

**A. GENERAL FUND BUDGET**

1000-0100	County Judge Budget	\$215,968.00
1000-0101	County Clerk Budget	\$262,835.00
1000-0102	Circuit Clerk Budget	\$100,681.00
1000-0103	Treasurer Budget	\$96,164.00
1000-0104	Tax Collector Budget	\$231,425.00
1000-0105	Assessor Budget	\$299,036.00
1000-0106	Board of Equalization Budget	\$1,405.00
1000-0107	Quorum Court Budget	\$43,145.00
1000-0108	Courthouse Maintenance Budget- DeWitt	\$131,127.00

**FILED**  
K9  
DEC 10 2019  
TIME: 11:39 AM  
MELISSA WOOD, CLERK  
ARKANSAS COUNTY, ARKANSAS  
SOUTHEAST DISTRICT

1000-0402	Drug Court/Circuit Court Budget	\$2,800.00
1000-0409	Southern District- District Court Budget	\$74,004.00
1000-0410	Northern Districts- District Court Budget	\$87,685.00
1000-0415	Juvenile Intake Officer Budget	\$92,621.00
1000-0416	Prosecuting Attorney Budget	\$37,519.00
1000-0417	Public Defender Budget	\$30,374.00
1000-0419	Coroner Budget	\$6,912.00
1000-0500	Office of Emergency Management Budget	\$39,399.00
1000-0700	County Sanitation Budget	\$648,758.00
1000-0801	Extension Service Budget	\$123,992.00
1000-0803	Grants-In-Aid Budget-Social Services	\$5,925.00
	<b>TOTAL GENERAL FUND</b>	<b>\$3,767,323.00</b>

Transfer	General Fund (1000) to County Road (2000)	\$300,000.00
Transfer	General Fund (1000) to County Road (2000)	\$38,618.00
Transfer	General Fund (1000) to County Recorder Cost Fund (3036)	\$1,420.00
Transfer	General Fund (1000) to 911 (2420)	\$1,559.00
Transfer	General Fund (1000) to Adult Detention Facility (3401)	\$45,687.00
Transfer	General Fund (1000) to Juvenile Detention Facility (3402)	\$18,081.00
	<b>TOTAL TRANSFER FROM GENERAL FUND</b>	<b>\$508,465.00</b>

**ARTICLE VI: SEVERABILITY.** If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications and, to this end, the provisions of this Ordinance are declared to be severable.

**ARTICLE VII: EMERGENCY CLAUSE.** This Ordinance being necessary for budget and auditing purposes and for the protection and preservation of the public health and safety, an emergency is hereby declared to exist and this Ordinance shall be of full force and effect immediately upon its passage, approval and publication.

PASSED and APPROVED this 10th day of December 2019.

  
 Thomas E. Best  
 Arkansas County Judge

APPROPRIATION ORDINANCE NO. 2019 - 31

BOOK 2019 PAGE 48  
Recorded in  
ORDINANCES RESOLUTION BOOK  
12/10/2019 11:40  
MELISSA WOOD  
County Clerk  
ARKANSAS County, AR

BE IT ORDAINED AND ENACTED BY THE QUORUM COURT OF THE COUNTY OF ARKANSAS, STATE OF ARKANSAS THAT:

AN ORDINANCE TO ESTABLISH THE ANNUAL INDIVIDUAL FUND BUDGETS FOR CALENDAR YEAR 2020

**ARTICLE I: ANNUAL BUDGET ADOPTED BY REFERENCES.** The annual Individual Fund Budgets for calendar year 2020 of Arkansas County, Arkansas identified as the 2020 Individual Fund Budgets 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 business hours.

**ARTICLE II: NONRESTRICTED EXPENDITURES CATEGORIES.** Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the major category of expenditures - Annual Individual Fund Budgets - but shall be restricted to office/departamental expenditures within this major category of expenditures, except for funds appropriated for personnel, salaries, wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage specified in the annual budget or any amendment thereto.

**ARTICLE III: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS.** No expenditures of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

**ARTICLE IV: TRANSFERS.** Any transfer of monies between the various funds of the County or transfers within the major category enumerated above shall be made only with prior approval of the Arkansas County Quorum Court, provided, however, all transfers budgeted in the annual budget shall be exempted from the provisions of this Article.

**ARTICLE V: MAXIMUM APPROPRIATED AMOUNTS**

**A. INDIVIDUAL FUND BUDGETS**

2006-0206	County Road Budget	\$2,109,215.00
2009-0201	County Road 1/2 Sales Tax Budget	\$485,440.00
2243-0204	County Road Additional Motor Fuel Tax	\$153,172.00
3008-0183	Treasurer's Automation Fund Budget	\$39,850.00
3001-0194	Collector's Automation Fund Budget	\$28,300.00
3002-0491	Circuit Court Automation Fund Budget	\$15,800.00
3004-0185	Assessor's Amendment No. 79 Budget	\$3,000.00
3005-0191	County Clerk's Cost Fund Budget	\$6,107.00
3006-0182	Recorder's Cost Fund Budget	\$126,256.00
3011-0185	Appraisal Cost Fund Budget	\$110,000.00
3012-0114	Child Support Cost Fund Budget	\$5,500.00
4020-0001	011 Budget	\$184,474.00

**FILED**

DEC 10 2019

TIME: 11:40 AM  
MELISSA WOOD, CLERK  
ARKANSAS COUNTY, ARKANSAS  
SOUTHERN DISTRICT


**ARTICLE VI SEVERABILITY.** If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications and, to this end, the provisions of this Ordinance are declared to be severable.


**ARTICLE VII EMERGENCY CLAUSE.** This Ordinance being necessary for budget and auditing purposes and for the protection and preservation of the public health and safety, an emergency is hereby declared to exist and this Ordinance shall be of full force and effect immediately upon its passage, approval and publication.

PASSED and APPROVED this 10th day of December 2019.

  
Thomas E. Best  
Arkansas County Judge

ATTEST:

  
Melissa Wood  
Arkansas County Clerk

I certify that this instrument was  
filed and recorded in  
ORDINANCE & RESOLUTION  
Book 2019  
12/10/2019 11:40  
MELISSA WOOD  
County Clerk  
ARKANSAS County, AR 

**2020  
COUNTY JUDGE  
BUDGET  
1000-0100**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	Salaries: Full Time	\$133,203.00
	1 – County Judge	\$51,893.00
	1 – Administrative Assistant	\$32,872.00
	<u>2</u> – Exec Assistant @ \$24,219.00	\$48,438.00
	4 Total Employees	
1006	Social Security Matching at 7.65% + Co Judge Taxes-Co Owned Vehicle (\$100)	\$10,291.00
1007	Retirement Matching at 15.5% + 2.5% for County Judge for additional retirement	\$21,945.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 4 employees</i>	\$27,600.00
1010	Workmen's Compensation	\$350.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$554.00
1014	CobraServ (Cobra Insurance & Service Fee) <i>(Pd by Ins Admin)</i>	\$2,000.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$195,943.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$3,000.00
2002	Small Equipment	\$600.00

*OPERATING SUPPLIES*

2005	Food ( <i>Intergovernmental Meetings</i> )	\$100.00
2013	Computer Equipment/Software ( <i>Purchase Paid in Full</i> )	\$1,100.00

<b>TOTAL SUPPLIES</b>	<b>\$4,800.00</b>
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## C. OTHER SERVICES & CHARGES

### *PROFESSIONAL SERVICES*

3003 Computer Services (*Labor & Repairs*) \$750.00

### *COMMUNICATIONS*

3020 Telephone & Fax-Landline \$4,200.00

3021 Postage \$800.00

3022 Cell Phone & Pagers \$550.00

### *TRANSPORTATION*

3032 Mileage \$2,500.00

### *ADVERTISING & PUBLICATIONS*

3040 Advertising & Publications \$175.00

### *Miscellaneous*

3090 Dues & Memberships (*Co Judge's Assoc*) \$450.00

3094 Meals & Lodging \$2,000.00

3100 Other Miscellaneous \$400.00

3101 Training & Education (*Recertification, etc.*) \$1,000.00

3102 Computer Software, Support & Maintenance Agreement \$2,000.00

3200 Fees & Subscriptions \$400.00

**TOTAL OTHER SERVICES & CHARGES \$15,225.00**

**GRAND TOTAL \$215,968.00**

**2020  
COUNTY CLERK  
BUDGET  
1000-0101**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	Salaries: Full Time	\$145,887.00
	1 – County Clerk	\$43,821.00
	1 – Chief Deputy Clerk	\$29,409.00
	<u>3</u> – Deputy Clerk @ \$24,219.00	\$72,657.00
	5 Total Employees	
1006	Social Security Matching at 7.65%	\$11,161.00
1007	Retirement Matching at 15.5% +2.5% for additional retirement for County Clerk	\$23,709.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 5 employees</i>	\$34,500.00
1010	Workmen's Compensation	\$300.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$720.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$216,277.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$5,000.00
2002	Small Equipment	\$800.00

<b>TOTAL SUPPLIES</b>	<b>\$5,800.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3001	Accounting & Auditing ( <i>Final Tax Settlement</i> )	\$3,500.00
3019	Promotional Publications & Supplies ( <i>pens, pencils, rulers, brochures, etc.</i> )	\$200.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$8,000.00
3021	Postage	\$3,000.00

*TRANSPORTATION*

3032	Mileage	\$4,000.00
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*ADVERTISING & PUBLICATIONS*

3040	Advertising & Publications	\$300.00
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*MISCELLANEOUS*

3090	Dues & Memberships	\$500.00
3094	Meals & Lodging	\$600.00
3100	Other Miscellaneous	\$200.00
3102	Computer Software, Support, & Maintenance Agreement ( <i>Apprentice</i> )	\$20,458.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>\$40,758.00</b>
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<b>GRAND TOTAL</b>		<b>\$262,835.00</b>
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**2020  
CIRCUIT CLERK  
BUDGET  
1000-0102**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries: Full Time</b>	\$145,887.00
	1 – Circuit Clerk	\$43,821.00
	1 – Chief Deputy Clerk	\$29,409.00
	2 – Deputy Clerk @ \$24,219.00	\$48,438.00
	<u>1</u> – Child Support Deputy	\$24,219.00
	5 Total Employees	
1006	Social Security Matching at 7.65%	\$11,161.00
1007	Retirement Matching at 15.5%	\$22,613.00
1009	Health Insurance Matching (See Co. Recorder's Cost Fund Budget)	-0-
1010	Workmen's Compensation	\$300.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$720.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$180,681.00</b>
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<b>GRAND TOTAL</b>	<b>\$180,681.00</b>
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**2020  
TREASURER  
BUDGET  
1000-0103**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries: Full Time</b>		\$61,960.00
	1 – County Treasurer	\$43,821.00	
	1 – Deputy Treasurer	\$18,139.00	
1006	Social Security Matching at 7.65%		\$4,740.00
1007	Retirement Matching at 15.5%		\$9,604.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 2 employees</i>		\$13,800.00
1010	Workmen's Compensation		\$120.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Official</i>		\$180.00

**TOTAL PERSONAL SERVICES** **\$90,404.00**

**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$5,350.00
2002	Small Equipment	\$200.00

**TOTAL SUPPLIES** **\$5,550.00**

**C. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3100	Other Miscellaneous	\$210.00
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**TOTAL OTHER SERVICES & CHARGES** **\$210.00**

**GRAND TOTAL** **\$96,164.00**

**2020  
TAX COLLECTOR  
BUDGET  
1000-0104**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries: Full Time</b>	<b>\$137,815.00</b>
	½ – Collector (½ on Sheriff's)	\$25,375.00
	1 – Chief Deputy Collector	\$29,409.00
	3 – Deputy Collectors @ \$24,219.00	\$72,657.00
	2 – Deputy Sheriffs @ \$31,117.00	\$10,374.00
	<i>(2 mos. Salary on budget/10 months on Sheriff's budget.)</i>	
	6 ½ Total Employees	
1006	Social Security Matching at 7.65%	\$10,543.00
1007	Retirement Matching at 15.5% + 2.5% for Sheriff for additional retirement	\$21,997.00
1009	Health Insurance Matching \$575.00 x 12 x 4 1/2 employees	\$31,050.00
1010	Workmen's Compensation	\$800.00
1011	Unemployment Compensation 1.5% of 1 <sup>st</sup> \$12,000.00 with the exception of Elected Officials (4 Deputy Collectors)	\$720.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$202,925.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$2,900.00
2002	Small Equipment	\$5,100.00

<b>TOTAL SUPPLIES</b>	<b>\$8,000.00</b>
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**C. OTHER SERVICES & CHARGES**

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$3,000.00
3021	Postage	\$2,500.00

*TRANSPORTATION*

3032 Mileage \$2,500.00

*ADVERTISING & PUBLICATIONS*

3040 Advertising & Publications (*Delinquent Tax List*) \$7,800.00

*OTHER MISCELLANEOUS*

3090 Dues & Memberships \$500.00

3094 Meals and Lodging \$2,300.00

3100 Other Miscellaneous \$200.00

3101 Training & Education \$400.00

3102 Computer Software, Support & Maintenance Agreement \$1,000.00

3200 Fees & Subscriptions \$300.00

**TOTAL OTHER SERVICES & CHARGES \$20,500.00**

**GRAND TOTAL \$231,425.00**

**2020  
ASSESSOR  
BUDGET  
1000-0105**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	Salaries: Full Time	\$154,445.00
	1 – Assessor	\$43,821.00
	1 – Chief Deputy	\$29,409.00
	2 – Deputy Clerk @ \$24,219.00	\$48,438.00
	1 – Outside Appraiser	\$32,777.00
	5 Total Employees	
1004	Contract Labor	\$100.00
1006	Social Security Matching at 7.65%	\$11,816.00
1007	Retirement Matching at 15.5% + 2.5% for Co. Assessor for additional retirement	\$25,035.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 5 employees</i>	\$34,500.00
1010	Workmen's Compensation	\$1,000.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$720.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$227,616.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$3,000.00
2002	Small Equipment	\$500.00

*OPERATING SUPPLIES*

2013	Computer Equipment/Software ( <i>Purchase-Paid in full</i> )	\$5,725.00
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<b>TOTAL SUPPLIES</b>	<b>\$9,225.00</b>
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**C. OTHER SERVICES & CHARGES**

*COMMUNICATIONS*

3020 Telephone & Fax-Landline	\$10,600.00
3021 Postage	\$3,000.00

*TRANSPORTATION*

3030 Travel	\$50.00
3032 Mileage	\$7,500.00

*ADVERTISING & PUBLICATIONS*

3040 Advertising & Publications	\$200.00
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*PUBLIC RECORDS*

3080 Public Records	\$1,000.00
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*MISCELLANEOUS*

3090 Dues & Memberships	\$1,200.00
3094 Meals & Lodging	\$1,650.00
3100 Other Miscellaneous	\$50.00
3101 Training & Education	\$900.00
3102 Computer Software, Support, & Maintenance Agreement ( <i>Apprentice</i> )	\$35,895.00
3200 Fees & Subscriptions	\$150.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$62,195.00</b>
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<b>GRAND TOTAL</b>	<b>\$299,036.00</b>
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**2020  
BOARD OF EQUALIZATION  
BUDGET  
1000-0106**

**A. PERSONAL SERVICES**

1002	<b>Salaries:</b> Part Time	\$1,000.00
	5 Members at \$50.00/per meeting (3 Meetings)	
1010	Workmen's Compensation	\$5.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,005.00</b>
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**B. OTHER SERVICES & CHARGES**

*TRANSPORTATION*

3032	Mileage	\$400.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$400.00</b>
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<b>GRAND TOTAL</b>	<b>\$1,405.00</b>
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**2020  
QUORUM COURT  
BUDGET  
1000-0107**

**A. PERSONAL SERVICES**

1001	<b>Salaries:</b>	\$24,914.00
	9 – Members x \$173.01 each x 16 meetings	
1006	Social Security Matching at 7.65%	\$1,906.00
1009	Health Insurance Matching	\$6,900.00
	\$575.00 x 12 x 1 member	
1010	Workmen's Compensation	\$50.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,770.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$2,500.00
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<b>TOTAL SUPPLIES</b>	<b>\$2,500.00</b>
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**C. OTHER SERVICES & CHARGES**

*COMMUNICATIONS*

3021	Postage	\$325.00
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*TRANSPORTATION*

3032	Mileage x 9 QC Members	\$2,100.00
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*ADVERTISING & PUBLICATIONS*

3040	Advertising & Publications ( <i>Ordinances &amp; Resolutions</i> )	\$4,000.00
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*MISCELLANEOUS*

3090	Membership Dues, Fees & Subscriptions ( <i>QC Delegate Dues</i> )	\$150.00
3100	Other Miscellaneous	\$300.00



**TOTAL OTHER SERVICES & CHARGES**

**\$6,875.00**

**GRAND TOTAL**

**\$43,145.00**

**2020  
COURTHOUSE MAINTENANCE DEWITT  
BUDGET  
1000-0108**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries:</b> Full Time 1 – Custodian	\$23,383.00
1006	Social Security Matching at 7.65%	\$1,789.00
1007	Retirement Matching at 15.5%	\$3,625.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 1 employee</i>	\$6,900.00
1010	Workmen's Compensation	\$650.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$180.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,527.00</b>
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**B. SUPPLIES**

*OPERATING SUPPLIES*

2001	General Supplies (coffee, Kleenex, air freshener, cups, etc)	\$2,000.00
2002	Small Equipment	\$500.00
2003	Janitorial Supplies	\$4,000.00

*REPAIR & MAINTENANCE SUPPLIES*

2020	Building Materials & Supplies	\$100.00
2021	Paints & Metals	\$300.00
2022	Plumbing & Electrical	\$8,500.00
2023	Repair Parts	\$750.00
2024	Maintenance & Service Contracts <i>(A/C, Chairlift Inspections, Fire Safety)</i>	\$2,000.00
2036	Pest & Termite Services	\$1,000.00
2037	Chemicals (Round Up, Bug Spray)	\$100.00

<b>TOTAL SUPPLIES</b>	<b>\$19,250.00</b>
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## C. OTHER SERVICES & CHARGES

### PROFESSIONAL SERVICES

3004	Engineering & Architectural	\$500.00
3014	Co Owned Building Improvements-Other than Capital Improvements ( <i>Carpenters, Tree Trimmers, etc.</i> )	\$8,500.00

### COMMUNICATIONS

3020	Telephone & Fax-Landline ( <i>Repair &amp; Maintenance of Phone System</i> )	\$3,000.00
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### TRANSPORTATION

3032	Mileage (Custodian)	\$100.00
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### ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$350.00
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### INSURANCE (*Other than Personal Services*)

3052	Fire & Extended Coverage ( <i>County Bldgs</i> ) ( <i>Pd by Ins. Admin</i> )	\$15,050.00
3054	Other Sundry ( <i>Inland Marine &amp; Non Licensed Equipment</i> ) ( <i>Pd by Ins. Admin</i> )	\$3,550.00
3057	General Liability Insurance ( <i>Pd by Ins. Admin</i> )	\$2,500.00

### UTILITIES

3060	Electricity	\$18,000.00
3061	Gas	\$7,700.00
3062	Water	\$2,100.00

### MISCELLANEOUS

3090	Dues & Memberships ( <i>SEAEDD, Co Publicity, Assoc of Counties, SEARDC</i> )	\$1,500.00
3100	Other Miscellaneous	\$1,000.00
3200	Fees & Subscriptions ( <i>Dept. of Labor, Chairlift Inspect. Fees, Paper Subscriptions</i> )	\$500.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$64,350.00</b>
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## D. CAPITAL OUTLAYS

*PURCHASES &/OR CONSTRUCTION*

4002 Buildings \$11,00.00

**TOTAL CAPITAL OUTLAYS \$11,000.00**

**GRAND TOTAL \$131,127.00**

**2020  
ELECTION  
BUDGET  
1000-0109**

**A. PERSONAL SERVICES**

1002	Salaries: Part Time <i>(Election Coordinator, Election Worker, Poll Workers)</i>	\$25,000.00
1006	Social Security Matching at 7.65%	\$2,000.00
1010	Workmen's Compensation	\$100.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$300.00

<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,400.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$2,500.00
2002	Small Equipment	\$1,000.00

*REPAIR & MAINTENANCE SUPPLIES*

2023	Repair Parts	\$1,200.00
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<b>TOTAL SUPPLIES</b>		<b>\$4,700.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3009	<i>Other Professional Services (Programming &amp; Media Rental)</i>	\$15,000.00
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*COMMUNICATIONS*

3021	Postage	\$460.00
3023	Internet Connections	\$3,000.00

*TRANSPORTATION*

3032	Mileage	\$1,000.00
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*ADVERTISING & PUBLICATIONS*

3040	Advertising & Publications	\$2,500.00
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MISCELLANEOUS

3090 Dues & Memberships (*Election Commission Dues*) \$300.00

**TOTAL OTHER SERVICES & CHARGES \$22,260.00**

**GRAND TOTAL \$54,360.00**

**2020  
GRANTS-IN-AID GENERAL  
BUDGET  
1000-0116**

**C. OTHER SERVICES AND CHARGES**

*MISCELLANEOUS*

3100 Other Miscellaneous(*Beaver Program & Donation to County Organization*) Listed below:

BEAVER CONTROL PROGRAM		\$15,000.00
County Matching	\$12,500.00	
Ar Co Soil Conservation District	\$2,500.00	
Beaver Program-State Funds		

750 Beaver Tails x \$20.00 each for 2020= \$15,000.00

AR County Soil Conservation District	\$250.00
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<b>GRAND TOTAL</b>	<b>\$15,250.00</b>
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**2020  
COURTHOUSE MAINTENANCE STUTTGART  
BUDGET  
1000-0117**

**A. PERSONAL SERVICES**

(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)

1001	<b>Salaries: Full Time</b>	
	1 – Custodian	\$23,383.00
1006	Social Security Matching at 7.65%	\$1,789.00
1007	Retirement Matching at 15.5%	\$3,625.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 1 employee</i>	\$6,900.00
1010	Workmen's Compensation	\$650.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$180.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,527.00</b>
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**B. SUPPLIES**

*OPERATING SUPPLIES*

2001	General Supplies ( <i>Coffee, Kleenex, Air Freshener, Cups, etc.</i> )	\$2,000.00
2002	Small Equipment	\$500.00
2003	Janitorial Supplies ( <i>Cleaning Supplies</i> )	\$4,000.00
2007	Fuel ( <i>Lawn Mower</i> )	\$100.00

*REPAIR & MAINTENANCE SUPPLIES*

2020	Building Materials & Supplies	\$100.00
2021	Paints & Metals	\$300.00
2022	Plumbing & Electrical	\$10,500.00
2023	Repair Parts	\$750.00
2024	Maintenance & Service Contracts <i>(Chairlift Inspections &amp; Maintenance, Fire Ext. , Elevators Inspections, RIGGS, A/C)</i>	\$5,000.00
2036	Pest & Termite Contracts	\$2,000.00
2037	Chemicals ( <i>Round Up, Bug Spray</i> )	\$130.00



**TOTAL SUPPLIES****\$25,380.00****C. OTHER SERVICES & CHARGES***PROFESSIONAL SERVICES*

3004	Engineering & Architectural	\$500.00
3014	Co Owned Buildings Improvements- Other than Capital Improvements <i>(Carpenters, Tree Trimmers, etc.)</i>	\$8,500.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline <i>(Repair &amp; Maintenance of Phone System)</i>	\$3,000.00
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*TRANSPORTATION*

3032	Mileage (Custodian)	\$100.00
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*ADVERTISING & PUBLICATIONS*

3040	Advertising & Publications	\$350.00
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*INSURANCE (Other than Personal Services)*

3052	Fire & Extended Coverage <i>(County Buildings) (Pd by Ins. Admin)</i>	\$10,500.00
3054	Other Sundry <i>(Inland Marine &amp; Non- Licensed Equipment) (Pd by Ins. Admin)</i>	\$3,520.00
3057	General Liability Insurance <i>(Pd by Ins. Admin)</i>	\$2,500.00

*UTILITIES*

3060	Electricity	\$21,500.00
3061	Gas	\$6,500.00
3062	Water	\$4,750.00

*MISCELLANEOUS*

3090	Dues & Memberships <i>(SEAEDD, AAC, etc.)</i>	\$2,000.00
3100	Other Miscellaneous	\$1,000.00
3200	Fees & Subscriptions <i>(Dept. of Labor, Chairlift Inspect fee, Paper Subscription)</i>	\$1,000.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$65,720.00</b>
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**D. CAPITAL OUTLAYS**

*PURCHASES &/OR CONSTRUCTION*

4002 Buildings	\$11,000.00
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<b>TOTAL CAPITAL OUTLAYS</b>	<b>\$11,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$138,627.00</b>
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**2020  
HEALTH DEPARTMENT  
BUDGET  
1000-0300**

**A. PERSONAL SERVICES**

1004	Contract Labor ( <i>Custodians \$9,600 &amp; Mowing at Stuttgart Office \$2,400</i> )	\$12,000.00
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<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,000.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies ( <i>Toilet Paper, Kleenex, Air Freshener, Office Supplies, etc.</i> )	\$700.00
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*OPERATING SUPPLIES*

2003	Janitorial Supplies ( <i>Paper Towels, Cleaning Supplies</i> )	\$1,700.00
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*REPAIR & MAINTENANCE SUPPLIES*

2020	Building Materials & Supplies	\$1,000.00
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2022	Plumbing & Electrical	\$4,000.00
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2023	Repair Parts	\$200.00
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2024	Maintenance & Service Contracts ( <i>Fire Ext. Inspection</i> )	\$200.00
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2036	Pest & Termite Services	\$525.00
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<b>TOTAL SUPPLIES</b>		<b>\$8,325.00</b>
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**C. OTHER SERVICES & CHARGES**

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$10,500.00
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*INSURANCE (Other than Personal Services)*

3052	Fire & Extended Coverage ( <i>Pd by Ins. Admin</i> )	\$4,525.00
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3057	General Liability ( <i>Pd by Ins. Admin</i> )	\$320.00
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*UTILITIES*

3060	Electricity	\$12,500.00
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3061	Gas	\$2,300.00
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3062	Water	\$4,800.00
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*MISCELLANEOUS*

3100 Other Miscellaneous	\$200.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$35,145.00</b>

**D. CAPITAL OUTLAYS**

*PURCHASES AND/OR CONSTRUCTION*

4004 Machinery & Equipment	<b>\$13,490.00</b>
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<b>TOTAL CAPITAL OUTLAYS</b>	<b>\$13,490.00</b>
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<b>GRAND TOTAL</b>	<b>\$68,960.00</b>
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**2020  
SHERIFF BUDGET  
1000-0400**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	Salaries: Full Time	\$351,310.00
	½ – Sheriff (½ on Collector’s budget)	\$25,375.00
	1 – Chief Deputy	\$36,326.00
	1 – Investigator	\$38,488.00
	6 – Deputy Sheriff’s @ \$31,117.00	\$186,702.00
	2 – Deputy Sheriff’s @ \$31,117.00 (10 months salary on Sheriff’s Budget) (2 months Balance- Collector’s Budget)	\$51,862.00
	½ – Admin Assist (½ Adult Jail Bdgt)	\$12,557.00
	11 Total Employees	
1006	Social Security Matching at 7.65%	\$26,876.00
1007	Retirement Matching at 15.5% + 2.5% for Sheriff for additional retirement	\$55,089.00
1009	Health Insurance Matching ( ½ Sheriff, Investigator, 9 Sheriff Deputies, ½ Secretary) \$575.00 x 12 x 11 employees	\$75,900.00
1010	Workmen’s Compensation	\$7,000.00
1011	Unemployment Compensation 1.5% of 1 <sup>st</sup> \$12,000.00 with the exception of Elected Officials	\$2,150.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$518,325.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$1,250.00
2002	Small Equipment	\$2,500.00

*OPERATING SUPPLIES*

2005	Food	\$200.00
2006	Clothing & Uniforms	\$6,800.00
2007	Fuel, Oil and Lubricants ( <i>Transport Vehicle</i> )	\$4,900.00
2008	Tires and Tubes ( <i>Transport Vehicle</i> )	\$850.00

*REPAIR & MAINTENANCE SUPPLIES*

2023 Parts & Repairs \$2,600.00

**TOTAL SUPPLIES \$19,100.00**

**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3003 Computer Services \$1000.00  
3012 Vehicle Registration & Tags \$100.00

*COMMUNICATIONS*

3020 Telephone & Fax-Landline \$8,000.00  
3021 Postage \$100.00

*TRANSPORTATION*

3032 Mileage (\$1,100 x 12 x 10 Deputies & \$200 x 12 x 1 K9) \$134,400.00

*ADVERTISING & PUBLICATIONS*

3040 Advertising & Publications \$100.00

*INSURANCE (OTHER THAN PERSONAL SERVICE)*

3053 Fleet Liability (Sheriff & Deputies Vehicles) (Pd by Ins. Admin) \$6,040.00  
3054 Other Sundry Insurance (Law Enforcement Liability & Inland Marine) (Pd by Ins. Admin) \$23,673.00  
3055 Deductible Liability Insurance (Sheriff & Deputies Vehicles) \$1,500.00  
3057 General Liability Insurance (Pd by Ins. Admin) \$100.00

*UTILITIES*

3060	Electricity	\$9,700.00
3061	Gas	\$2,500.00
3062	Water	\$1,900.00

*MISCELLANEOUS*

3090	Dues & Memberships	\$187.00
3093	Miscellaneous Law Enforcement	\$2,000.00
3094	Meals & Lodging	\$1,000.00
3100	Other Miscellaneous	\$300.00
3101	Training & Education	\$4,000.00
3102	Computer Software, Support, & Maintenance Agreement	\$600.00
3105	Petty Cash (Meals/Lodging/Fuel for Transport of Prisoners)	\$1,500.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$198,700.00</b>
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<b>GRAND TOTAL</b>	<b>\$736,125.00</b>
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**2020  
CIRCUIT COURT  
BUDGET  
1000-0401**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries:</b> Full Time	
	1 – Court Security Officer	\$30,088.00
1006	Social Security Matching at 7.65%	\$2,302.00
1007	Retirement Matching at 15.5%	\$4,664.00
1009	Health Insurance Matching	\$6,900.00
	\$575.00 x 12 x 1 employee ( <i>Court Security Officer</i> )	
1010	Workmen's Compensation	\$700.00
1011	Unemployment Compensation	\$180.00
	1.5% of 1 <sup>st</sup> \$12,000.00 with the exception of <i>Elected Officials</i>	

<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,834.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$4,500.00
2002	Small Equipment	\$2,000.00

*OPERATING SUPPLIES*

2005	Food ( <i>Juries &amp; Seminars</i> )	\$250.00
2006	Clothing & Uniforms ( <i>Court Security Officer</i> )	\$1,000.00
2013	Computer Equipment & Software ( <i>Purchase-Paid in Full</i> )	\$500.00

<b>TOTAL SUPPLIES</b>	<b>\$8,250.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3003	Computer Services ( <i>Labor &amp; Repairs</i> )	\$250.00
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*COMMUNICATIONS*

3020 Telephone & Fax-Landline	\$6,500.00
3021 Postage	\$2,300.00

*TRANSPORTATION*

3032 Mileage (Court Security Officer)	\$3,500.00
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*RENTALS & LEASES*

3073 Lease-Machinery & Equipment ( <i>Copier</i> )	\$4,000.00
3074 Lease-Overage ( <i>Copier</i> )	\$250.00
3075 Lease-Post Office Box	\$200.00

*MISCELLANEOUS*

3090 Membership Dues, Fees & Subscriptions	\$350.00
3091 Court Appointed Attorneys	\$4,000.00
3092 Jurors and Witnesses	\$16,000.00
3100 Other Miscellaneous	\$500.00
3102 Computer Software, Support, & Maintenance Agreement ( <i>Software Court Package</i> )	\$8,000.00
3200 Fees & Subscriptions (Westlaw HB)	3,000.00

**TOTAL OTHER SERVICES & CHARGES \$48,850.00**

**GRAND TOTAL \$101,934.00**

**2020  
CIRCUIT COURT-DRUG COURT  
BUDGET  
1000-0402**

**A. PERSONAL SERVICES**

<b>TOTAL PERSONAL SERVICES</b>	<b>-0-</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001 General Supplies	\$300.00
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*OPERATING SUPPLIES*

2005 Food ( <i>Drug Court Graduation Parties</i> )	\$1,200.00
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<b>TOTAL SUPPLIES</b>	<b>\$1,500.00</b>
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**C. OTHER SERVICES AND CHARGES**

*PROFESSIONAL SERVICES*

3007 Drug Testing	\$1,000.00
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*MISCELLANEOUS*

3101 Training & Education	\$300.00
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<b>TOTAL SUPPLIES</b>	<b>\$1,300.00</b>
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<b>GRAND TOTAL</b>	<b>\$2,800.00</b>
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**2020  
SOUTHERN DISTRICT - DISTRICT COURT  
BUDGET  
1000-0409**

**A. PERSONAL SERVICES**

1001	<b>Salaries: Full Time</b>	\$54,107.00
	1/2 – District Judge	\$23,651.00
	1/2 – District Court Clerk	\$17,510.00
	1/2 – District Deputy Court Clerk	\$12,946.00
	1 ½ Total Employees	
1002	<b>Salaries: Part Time-</b>	
	1/2 Court Sec Officer	\$1,800.00
1006	Social Security Matching at 7.65%	\$4,277.00
1007	Retirement Matching 15.5% ( <i>Judge &amp; 2 Clerks</i> )	\$8,387.00
1010	Workmen's Compensation	\$75.00
1011	Unemployment Compensation	\$358.00
	<i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	

<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,004.00</b>
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**B. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3100	Other Miscellaneous	\$5,000.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$5,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$74,004.00</b>
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**2020  
NORTHERN DISTRICT - DISTRICT COURT  
BUDGET  
1000-0410**

**A. PERSONAL SERVICES**

1001	Salaries: Full Time	\$66,651.00
	1/2 – District Judge	\$24,115.00
	1/2 – District Court Clerk	\$17,000.00
	1/2 – District Deputy Court Clerk	\$14,000.00
	<u>1/2</u> – Small Claims Clerk	\$11,536.00
	2 Total Employees	
1006	Social Security Matching at 7.65%	\$5,099.00
1007	Retirement Matching 15.5% ( <i>Judge, Court Clerk &amp; Deputy Court Clerk &amp; Sm. Claims</i> )	\$10,331.00
1010	Workmen’s Compensation	\$80.00
1011	Unemployment Compensation	\$524.00
	<i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	

<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,685.00</b>
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**B. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3100	Other Miscellaneous	\$5,000.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$5,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$87,685.00</b>
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**2020  
JUVENILE INTAKE OFFICER  
BUDGET  
1000-0415**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries:</b> Full Time 1 – Intake Officer	\$32,872.00
1002	<b>Salaries:</b> Part Time <i>(25 Hours)</i> 1 – Juvenile Officer	\$22,361.00
1006	Social Security Matching at 7.65%	\$4,226.00
1007	Retirement Matching at 15.5%	\$8,562.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 1 employees</i>	\$6,900.00
1010	Workmen's Compensation	\$1,250.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$ 360.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$76,531.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$740.00
2002	Small Equipment	\$1,000.00

*OPERATION SUPPLIES*

2013	Computer Equipment/Software <i>(Purchase-Paid in Full)</i>	\$1,500.00
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<b>TOTAL SUPPLIES</b>	<b>\$3,240.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3003	Computer Services <i>(Labor &amp; Repairs)</i>	\$600.00
3007	Drug Testing <i>(Juveniles)</i>	\$2,500.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$2,500.00
3021	Postage	\$1,000.00
3022	Cell Phone & Pagers	\$250.00

*TRANSPORTATION*

3032	Mileage	\$3,500.00
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*MISCELLANEOUS*

3090	Dues & Memberships	\$200.00
3091	Court Appointed Attorneys	\$1,000.00
3094	Meals & Lodging	\$400.00
3100	Other Miscellaneous	\$300.00
3101	Training & Education	\$600.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>\$12,850.00</b>

<b>GRAND TOTAL</b>	<b>\$92,621.00</b>
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**2020  
PROSECUTING ATTORNEY  
BUDGET  
1000-0416**

**A PERSONAL SERVICES**

1004 Contract Labor (*Office Salary*) \$33,419.00

**TOTAL PERSONAL SERVICES \$33,419.00**

**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3009 Other Professional Services (*Office Expenses*) \$24,100.00

**TOTAL OTHER SERVICES & CHARGES \$24,100.00**

**GRAND TOTAL \$57,519.00**

**2020  
PUBLIC DEFENDER  
BUDGET  
1000-0417**

**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$2,000.00
2002	Small Equipment	\$250.00
2003	Janitorial Supplies	\$200.00
2013	Computer Equipment/Software ( <i>pd in full</i> )	\$1,200.00

<b>TOTAL SUPPLIES</b>	<b>\$3,650.00</b>
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**C. OTHER SERVICES AND CHARGES**

*PROFESSIONAL SERVICES*

3003	Computer Services	\$400.00
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*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$4,500.00
3021	Postage	\$1,804.00
3022	Cell Phones & Pagers	\$720.00

*TRANSPORTATION*

3032	Mileage (Public Defender & Deputy)	\$2,500.00
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*UTILITIES*

3060	Electricity	\$1,500.00
3061	Gas	\$500.00
3062	Water	\$500.00

*RENTALS & LEASES*

3070	Land and Building	\$12,000.00
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*MISCELLANEOUS*

3090	Dues & Memberships	\$800.00
3101	Training & Education	\$1000.00



3200 Fees & Subscriptions (Library Updates) \$500.00

**TOTAL OTHER SERVICES & CHARGES \$26,724.00**

**GRAND TOTAL \$30,374.00**

**2020  
CORONER  
BUDGET  
1000-0419**

**A. PERSONAL SERVICES**

1001	<b>Salaries:</b> Full Time	\$6,072.00
1006	Social Security Matching at 7.65%	\$465.00
1010	Workmen's Compensation	\$25.00

**TOTAL PERSONAL SERVICES \$6,562.00**

**B. SUPPLIES**

*OPERATING SUPPLIES*

2009	Body Bags	\$350.00
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**TOTAL SUPPLIES \$350.00**

**C. OTHER SERVICES & CHARGES**

**TOTAL OTHER SERVICES & CHARGES -0-**

**D. CAPITAL OUTLAYS**

**TOTAL CAPITAL OUTLAYS -0-**

**GRAND TOTAL \$6,912.00**

**2020  
OFFICE OF EMERGENCY MANAGEMENT  
BUDGET  
1000-0500**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES FOR 2020 START AT 2019 SALARIES)**

1001	Salaries: Full -Time 1 – OEM Coordinator	\$28,285.00
1006	Social Security Matching at 7.65% + AR Co. Portion of Taxes-Co Driven Vehicles (\$60)	\$2,224.00
1007	Retirement Matching at 15.5%	\$4,385.00
1009	Health Insurance Matching \$575.00 x 12 x 1 Employee	\$6,900.00
1010	Workmen's Compensation (OEM Coord, VFD, Constables, All Volunteers)	\$2,700.00
1011	Unemployment Compensation 1.5% of 1 <sup>st</sup> \$12,000.00 with the exception of Elected Officials	\$180.00
1012	Other Fringe Benefits-Vehicles Co. Owned (Taxes on Mileage on Vehicle)	\$50.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,724.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$1,200.00
2002	Small Equipment	\$400.00

*OPERATING SUPPLIES*

2005	Food (Fire Dept Annual Meeting)	\$150.00
2007	Fuel, Oil, & Lubricants	\$1,200.00
2008	Tires & Tubes	\$1,000.00
2013	Computer Equipment/Software	\$800.00
2023	Repair Parts	\$1,500.00

<b>TOTAL SUPPLIES</b>	<b>\$6,250.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3003	Computer Services ( <i>Labor &amp; Repairs</i> )	\$200.00
3019	Promotional Publications & Supplies	\$250.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$3,200.00
3021	Postage	\$300.00
3022	Cell Phones & Pagers	\$750.00
3024	Co Radios ( <i>Purchase, Installation, Repairs, Supplies</i> )	\$1,500.00

*MISCELLANEOUS*

3090	Dues & Memberships ( <i>AEMA &amp; AFMA Dues</i> )	\$125.00
3094	Meals and Lodging	\$500.00
3100	Other Miscellaneous	\$250.00
3101	Training & Education ( <i>AFMA, AWIN, AEMA</i> )	\$200.00
3102	Computer Software, Support & Maintenance Agreement ( <i>Computer &amp; Copier</i> )	\$1,000.00
3200	Fees & Subscriptions ( <i>Sat Phone, Server Backup Fees</i> )	\$350.00

**TOTAL OTHER SERVICES & CHARGES** \$8,625.00

**D. CAPITAL OUTLAYS**

**TOTAL CAPITAL OUTLAYS** -0-

**GRAND TOTAL** \$59,599.00

**2020  
COUNTY SANITATION  
BUDGET  
1000-0700**

**A. PERSONAL SERVICES**

1004	Contract Labor <i>(Monthly Rural Trash Pick-Up Fee &amp; Sales Tax)</i>	\$625,000.00
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$625,000.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$5,000.00
2002	Small Equipment	\$750.00
2013	Computer Equipment/Software <i>(Purchase-Paid in Full)</i>	\$1,200.00

<b>TOTAL SUPPLIES</b>	<b>\$6,950.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3003	Computer Services <i>(Labor &amp; Repairs)</i>	\$1,000.00
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*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$6,000.00
3021	Postage	\$3,500.00

*ADVERTISING & PUBLICATIONS*

3040	Advertising & Publications	\$550.00
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*MISCELLANEOUS*

3100	Other Miscellaneous <i>(Garbage Refunds, etc)</i>	\$500.00
3102	Computer Software, Support, & Maintenance <i>Agreement (JUS, List Cleanup, Anti-virus, Postage Saver, Computers, Copier)</i>	\$4,500.00
3200	<i>Fees &amp; Subscriptions (USPS, Backup</i>	\$750.00

**2020  
COUNTY SANITATION  
BUDGET  
1000-0700**

*Server Fees, List Cleanup Quarterly Fee)*

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$16,800.00</b>
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**D. CAPITAL OUTLAYS**

<b>TOTAL CAPITAL OUTLAYS</b>	<b>-0-</b>
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<b>GRAND TOTAL</b>	<b>\$648,750.00</b>
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**2020  
EXTENSION SERVICE  
BUDGET  
1000-0801**

**A. PERSONAL SERVICES**

1003	Extra Help	\$300.00
1004	Contract Labor ( <i>Contract with U of A Cooperative Extension Service &amp; Custodian</i> )	\$101,237.00
<b>TOTAL PERSONAL SERVICES</b>		<b>\$101,537.00</b>

**B. SUPPLIES**

*OPERATING SUPPLIES*

2001	General Supplies ( <i>TP, Coffee, Cups, Office Supplies</i> )	\$350.00
2003	Janitorial Supplies ( <i>Cleaning Supplies, Paper Towels, Etc.</i> )	\$650.00

*REPAIR & MAINTENANCE SUPPLIES*

2020	Building Materials & Supplies	\$450.00
2021	Paints & Metals	\$350.00
2022	Plumbing & Electrical	\$1,000.00
2024	Maintenance & Service Contracts ( <i>Fire Ext</i> )	\$40.00
2036	Pest & Termite Services	\$700.00

<b>TOTAL SUPPLIES</b>		<b>\$3,540.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3014	<i>Co Owned Building Improvements-Other than Capital Outlay</i>	\$2,000.00
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*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$6,600.00
3022	Cell Phones & Pagers	\$1,600.00

*INSURANCE (Other than Personal Services)*

3052	Fire & Extended Coverage ( <i>Pd by Ins. Admin</i> )	\$1,470.00
3057	General Liability Insurance ( <i>Pd by Ins. Admin</i> )	\$320.00

*UTILITIES*

3060	Electricity	\$3,000.00
3061	Gas	\$1,200.00
3062	Water	\$1,875.00

*MISCELLANEOUS*

3100	Other Miscellaneous ( <i>4-H Program</i> )	\$650.00
3200	Fees & Subscriptions ( <i>Newspaper</i> )	\$200.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>\$18,915.00</b>
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<b>GRAND TOTAL</b>		<b>\$123,992.00</b>
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**2020  
GRANTS-IN-AID SOCIAL SERVICES  
BUDGET  
1000-0803**

**C OTHER SERVICES AND CHARGES**

*MISCELLANEOUS*

3100 Other Miscellaneous (*Donations to County Organizations*) Listed below:

Area Agency	\$3,525.00
Grand Prairie Work Center	\$1,400.00
Holman Community Center	\$500.00
RSVP	\$500.00

<b>GRAND TOTAL</b>	<b>\$5,925.00</b>
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**2020  
COUNTY ROAD  
BUDGET  
2000-0200**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	Salaries: Full Time	\$643,667.00
	1 – Shop Mechanic	\$34,760.00
	2 – Road Foremen at \$36,326.00	\$72,652.00
	2 – Assistant Road Foremen	\$62,242.00
	at \$31,121.00	
	4 – Machine Operators at \$30,278.00	\$121,112.00
	12 – Grader Operators at \$29,409.00	\$352,901.00
	21 Total Employees	
1006	Social Security Matching at 7.65% + AR County Portion of Taxes-Co Driven Vehicles (\$250)	\$49,491.00
1007	Retirement Matching at 15.5%	\$99,769.00
1009	Health Insurance Matching ( <i>\$575.00 x 12 x 21 employees</i> )	\$144,900.00
1010	Workmen's Compensation	\$23,950.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$3,780.00
1012	Other Fringe Benefits-Vehicles Co. Owned ( <i>Taxes on Mileage for County Vehicle Use-Road Employees</i> )	\$2,000.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$967,557.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$3,000.00
2002	Small Equipment	\$3,000.00

*OPERATING SUPPLIES*

2003	Janitorial Supplies	\$2,500.00
2007	Fuel, Oil, & Lubricants	\$215,000.00
2008	Tires & Tubes	\$45,000.00
2012	Shop Supplies ( <i>Gloves, Rags, Oil Dry, etc.</i> )	\$4,000.00
2016	County Truck Supplies	\$1,000.00

*REPAIR & MAINTENANCE SUPPLIES*

2021	Paints & Metals	\$1,500.00
2022	Plumbing & Electrical	\$1,500.00
2023	Repair Parts	\$300,000.00
2024	Maintenance & Service Contracts ( <i>Fire Safety</i> )	\$1,000.00
2025	Asphalt ( <i>Hot and Cold Mix</i> )	\$38,000.00
2026	Culvert & Pipe ( <i>Tank Cars, pipes, etc.</i> )	\$65,000.00
2027	Gravel, Dirt, & Sand	\$28,414.00
2028	Lumber & Pilings	\$2,000.00
2029	Small Tools ( <i>hammer, pliers, etc</i> )	\$4,000.00
2030	Concrete	\$3,000.00
2031	Bridges & Steel ( <i>Co Bridges/Maintain &amp; Repair</i> )	\$16,172.00
2032	Welding & Supplies ( <i>Welsco/ Dewitt Welding</i> )	\$15,000.00
2033	Scrap Asphalt	\$2,000.00
2034	Bridge Construction ( <i>Flat Cars &amp; Prof Builders</i> )	\$16,000.00
2035	Road & Bridge Signs ( <i>Speed Limit, Curves, Weight Limits, Barricades, etc.</i> )	\$8,500.00
2037	Chemicals ( <i>Non-Janitorial</i> ) Round-up	\$4,000.00
2038	Ditch Work	\$20,000.00

**TOTAL SUPPLIES**

**\$799,586.00**

**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3006	Medical, Dental, & Hospital ( <i>CDL Physicals</i> )	\$1,000.00
3007	Drug Testing ( <i>Pre-Employment &amp; CDL</i> )	\$400.00
3012	Vehicle Tags & Registration	\$135.00
3013	Towing of Co Equipment	\$1,800.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$2,700.00
3022	Cell Phones & Pagers	\$2,000.00
3024	Co Radios ( <i>Purchase, Installation, Repairs, Supplies</i> )	\$1,500.00

*TRANSPORTATION*

3031	Common Carrier ( <i>Gravel Hauling</i> )	\$121,414.00
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*ADVERTISING & PUBLICATIONS*

3040 Advertising & Publications \$500.00

*INSURANCE (OTHER THAN PERSONAL SERVICE)*

3052 Fire & Extended Coverage (*Pd by Ins Admin*) \$1,850.00

3053 Fleet Liability-Auto (*Pd by Ins Admin*) \$23,700.00

3054 Other Sundry Insurance (*Inland Marine-Radios & Unlicensed Equipment*) (*Pd by Ins. Admin*) \$3,465.00

3057 General Liability Insurance (*Pd by Ins Admin*) \$800.00

*UTILITIES*

3060 Electricity \$6,500.00

3061 Gas \$5,000.00

3062 Water \$750.00

*RENTALS & LEASES*

3070 Land & Buildings (*Road Lot Property-Stuttgart*) \$7,200.00

3073 Lease-Machinery & Equipment (*JD Graders & Trackhoe*) \$39,000.00

*MISCELLANEOUS*

3100 Other Miscellaneous (*Landfill Host Fees, etc*) \$3,000.00

3200 Fees & Subscriptions (*Tank Fees, MVR, National Medtest annual fee, Bridge Inspections*) \$2,000.00

**TOTAL OTHER SERVICES & CHARGES \$224,714.00**

**D. CAPITAL OUTLAYS**

*PURCHASES &/OR CONSTRUCTION*

4002 Buildings \$5,000.00

4004 Machinery & Equipment (*Other Than Vehicles*) \$63,114.00

4005 Vehicles \$25,000.00

4007 Co Matching Advance-Road (Construction & Maint) \$24,244.00

TOTAL CAPITAL OUTLAYS

\$117,358.00

GRAND TOTAL

\$2,109,215.00

**2020  
COUNTY ROAD  
ONE HALF PERCENT SALES TAX  
BUDGET  
2000-0201**

**A. PERSONAL SERVICES**

**B. SUPPLIES**

*REPAIR & MAINTENANCE SUPPLIES*

2027 Gravel, Dirt, & Sand \$288,448.00

**TOTAL SUPPLIES \$288,448.00**

**C. OTHER SERVICES & CHARGES**

*TRANSPORTATION*

3031 Common Carrier (*Gravel Hauling*) \$150,000.00

**TOTAL OTHER SERVICES & CHARGES \$150,000.00**

**D. CAPITAL OUTLAYS**

**TOTAL CAPITAL OUTLAYS -0-**

**GRAND TOTAL \$488,448.00**

**2020  
COUNTY ROAD  
ADDITIONAL MOTOR FUEL TAX  
(ACT 416 of 2019)  
BUDGET  
2203-0200**

**A. PERSONAL SERVICES**

**B. SUPPLIES**

*REPAIR & MAINTENANCE SUPPLIES*

2027 Gravel, Dirt, & Sand \$76,586.00

**TOTAL SUPPLIES \$76,586.00**

**C. OTHER SERVICES & CHARGES**

*TRANSPORTATION*

3031 Common Carrier (*Gravel Hauling*) \$76,586.00

**TOTAL OTHER SERVICES & CHARGES \$76,586.00**

**GRAND TOTAL \$153,172.00**

**2020  
TREASURER AUTOMATION FUND  
BUDGET  
3000-0103**

**B. SUPPLIES**

*OFFICE SUPPLIES*

2002 Small Equipment \$2,500.00

*OPERATING SUPPLIES*

2013 Computer Equipment/Software (*Purchase-Paid in Full*) \$12,000.00

**TOTAL SUPPLIES \$14,500.00**

**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3003 Computer Services (*Labor & Repairs*) \$2,500.00

*COMMUNICATIONS*

3020 Telephone & Fax-Landline \$3,000.00

3021 Postage \$400.00

3023 Internet Connections (*Cost shared w/Co Clerk's Office*) \$1,000.00

*TRANSPORTATION*

3032 Mileage \$1,000.00

*MISCELLANEOUS*

3090 Dues & Memberships \$1,150.00

3094 Meals & Lodging \$750.00

3100 Other Miscellaneous \$500.00

3101 Training & Education \$250.00

3102 Computer Software, Support & Maintenance Agreement (*Apprentice*) \$14,000.00

**TOTAL OTHER SERVICES & CHARGES \$24,550.00**



**GRAND TOTAL**

**\$39,050.00**

**2020  
TAX COLLECTOR AUTOMATION FUND  
BUDGET  
3001-0104**

**B. SUPPLIES**

2002	Small Equipment	\$2,300.00
2013	Computer Equipment/Software ( <i>Paid in Full</i> )	\$7,700.00

<b>TOTAL SUPPLIES</b>		<b>\$10,000.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3009	Other Professional Services ( <i>Outsourcing of Tax Statements-PNM IT</i> )	\$7,800.00
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3019	Promotional Publications & Supplies ( <i>pens, pencils, brochures, rulers, etc.</i> )	\$1,000.00
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*MISCELLANEOUS*

3102	Computer Hardware, Support, & Maintenance Agreement ( <i>Apprentice</i> )	\$16,500.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>\$25,300.00</b>
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<b>GRAND TOTAL</b>		<b>\$35,300.00</b>
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**2020  
CIRCUIT COURT AUTOMATION FUND  
BUDGET  
3002-0401**

**B. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3102	Computer Software, Support, & Maintenance Agreement ( <i>Westlaw Internet Search</i> )	\$15,000.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$15,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$15,000.00</b>
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**2020  
ASSESSOR'S AMENDMENT NO. 79 FUND  
BUDGET  
3004-0105**

**B. SUPPLIES**

*OFFICE SUPPLIES*

2001 General Supplies \$2,300.00

**TOTAL SUPPLIES \$2,300.00**

**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3019 Promotional Publications & Supplies (*pens*) \$700.00

**TOTAL OTHER SERVICES & CHARGES \$700.00**

**GRAND TOTAL \$3,000.00**

**2020  
COUNTY CLERK'S COST FUND  
BUDGET  
3005-0101**

**B. SUPPLIES**

*OPERATING SUPPLIES*

2013 Computer Equipment/Software \$2,000.00

**TOTAL SUPPLIES \$2,000.00**

**C. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3073 Lease-Machinery & Equipment (Server) \$4,107.00

**TOTAL OTHER SERVICES & CHARGES \$4,107.00**

**GRAND TOTAL \$6,107.00**

**2020  
RECORDER COST FUND  
BUDGET  
3006-0102**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 WILL START AT 2019 SALARY)**

1001	Salaries: Full-Time	
	1 – Deputy Clerk	\$24,219.00
1006	Social Security Matching at 7.65%	\$1,853.00
1007	Retirement Matching at 15.5%	\$3,754.00
1009	Health Insurance Matching \$575.00 x 12 x 6 emp	\$41,400.00
1010	Workmen's Compensation	\$50.00
1011	Unemployment Compensation 1.5% of 1 <sup>st</sup> \$12,000.00 with the exception of Elected Officials	\$180.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,456.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$11,000.00
2002	Small Equipment	\$5,000.00

*OPERATING SUPPLIES*

2013	Computer Equipment & Software (Paid in Full)	\$1,500.00
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<b>TOTAL SUPPLIES</b>	<b>\$17,500.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3001	Accounting & Auditing	\$500.00
3003	Computer Services (Labor & Repairs)	\$1,500.00
3019	Promotional Publications & Supplies	\$300.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$10,000.00
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3021 Postage	\$500.00
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*TRANSPORTATION*

3032 Mileage	\$5,500.00
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*ADVERTISING and PUBLICATIONS*

3040 Advertising & Publications	\$100.00
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*INSURANCE (OTHER THAN PERSONAL SERVICE)*

3059 Notary Bond Insurance	\$200.00
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*MISCELLANEOUS*

3090 Dues & Memberships	\$300.00
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3094 Meals & Lodging	\$600.00
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3100 Other Miscellaneous	\$200.00
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3102 Computer Software, Support & Maintenance Agreement (BIS)	\$17,600.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$37,300.00</b>
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<b>GRAND TOTAL</b>	<b>\$126,256.00</b>
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**2020  
REAPPRAISAL COST FUND  
BUDGET  
3011-0105**

**A: PERSONAL SERVICES**

1004 Contract Labor ( <i>Delta Appraisal</i> )	\$110,000.00
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$110,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$110,000.00</b>
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**2020  
CHILD SUPPORT COST FUND  
BUDGET  
3012-0114**

**B. SUPPLIES**

*OFFICE SUPPLIES*

2002 Small Equipment \$3,500.00

**TOTAL SUPPLIES \$3,500.00**

**C. OTHER SERVICES & CHARGES**

*COMMUNICATIONS*

3021 Postage \$1,500.00

*MISCELLANEOUS*

3100 Other Miscellaneous (*Insufficient Checks*) \$500.00

**TOTAL OTHER SERVICES & CHARGES \$ 2,000.00**

**GRAND TOTAL \$5,500.00**

**2020**  
**JAIL OPERATION AND MAINTENANCE FINE ACCOUNT**  
**BUDGET**  
**3017-0418**

**A. SUPPLIES**

*OPERATING SUPPLIES*

2020	Building Materials & Supplies	\$5,000.00
2021	Paints & Metals	\$3,000.00
2022	Plumbing & Electrical	\$30,000.00
2023	Parts & Repairs	\$5,000.00
2024	Service & Maintenance Contracts ( <i>fire safety</i> )	\$200.00

*REPAIR & MAINTENANCE SUPPLIES*

2036	Pests & Termites ( <i>Adult &amp; Juvenile Jails</i> )	\$1,800.00
2037	Chemicals (Non-Janitorial)	\$500.00

**TOTAL SUPPLIES** **\$45,500.00**

**B. OTHER SERVICES & CHARGES**

*INSURANCE (OTHER THAN PERSONAL SERVICE)*

3052	Fire & Extended Coverage	\$20,750.00
3057	General Liability Insurance	\$1,800.00

*MISCELLANEOUS*

3100	Other Miscellaneous	\$400.00
3120	K9 Expenses (Bond)	\$1,500.00

**TOTAL OTHER SERVICES & CHARGES** **\$24,450.00**

**C. CAPITAL OUTLAYS**

*PURCHASES AND/OR CONSTRUCTION*

4002	Buildings	\$5,025.00
4004	Machinery & Equipment	\$5,025.00

TOTAL CAPITAL OUTLAYS

\$10,050.00

GRAND TOTAL

\$80,000.00

**2020  
BOATING SAFETY FUND  
BUDGET  
3019-0400**

**B. SUPPLIES**

*OFFICE SUPPLIES*

2002	Small Equipment	\$4,000.00
2007	Fuel, Oil, and Lubricants	\$200.00

*OPERATING SUPPLIES*

2023	Parts & Repairs	\$2,000.00
2029	Small Tools	\$1,000.00

<b>TOTAL SUPPLIES</b>	<b>\$7,200.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3024	Radios ( <i>Repair, Installation, and Purchase</i> )	\$6,000.00
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*COMMUNICATIONS*

3093	Misc Law Enforcement	\$4,800.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$10,800.00</b>
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<b>GRAND TOTAL</b>	<b>\$18,000.00</b>
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**2020  
911 BUDGET  
3020-0501**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries:</b> Full Time 1 – 911 Coordinator	\$28,285.00
1004	Contract Labor ( <i>911 Dispatchers-PSAP</i> )	\$36,000.00
1006	Social Security Matching at 7.65% + Ar Co Portion of Taxes-Co Owned Driven Vehicles (\$60)	\$2,224.00
1007	Retirement Matching at 15.5%	\$4,385.00
1009	Health Insurance Matching ( <i>\$575.00 x 12 x 1 employee</i> )	\$6,900.00
1010	Workmen's Compensation	\$600.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$180.00
1012	Other Fringe Benefits-Vehicles Co Owned ( <i>Tax on Mileage for County Vehicle-911 Coordinator</i> )	\$50.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,624.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies	\$2,500.00
2002	Small Equipment	\$1,000.00

*OPERATING SUPPLIES*

2005	Food ( <i>Dispatcher Training</i> )	\$100.00
2007	Fuel, Oil, & Lubricants	\$1,200.00
2008	Tires & Tubes	\$1,000.00
2013	Computer Hardware/Software ( <i>Pd in full</i> )	\$800.00

*REPAIR & MAINTENANCE SUPPLIES*

2022	Plumbing & Electrical ( <i>911 PSAP</i> )	\$750.00
2023	Repair Parts	\$1,000.00
2024	Maintenance & Service Contracts ( <i>CenturyLink, ESRI, RIGGS</i> )	\$4,000.00

2035	Road & Bridge Signs (911 Signs, Posts & Brackets)	\$10,000.00
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<b>TOTAL SUPPLIES</b>		<b>\$22,350.00</b>
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### C. OTHER SERVICES & CHARGES

#### PROFESSIONAL SERVICES

3003	Computer Services (Labor & Repairs)	\$400.00
3019	Promotional Publications & Supplies (pens, pencils, rulers, coloring books, map books, etc.)	\$750.00

#### COMMUNICATIONS

3020	Telephone & Fax-Landline (PSAP, Office, & Operations Center)	\$40,000.00
3021	Postage	\$250.00
3022	Cell Phone & Pagers	\$750.00
3024	Radios	\$100.00

#### TRANSPORTATION

3032	Mileage Reimbursement	\$50.00
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#### ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$300.00
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#### INSURANCE (OTHER THAN PERSONAL SERVICE)

3052	Fire, Extended Coverage & General Liability (Pd by Ins. Admin)	\$1,150.00
3054	Other Sundry Insurance (Inland Marine-Radios & Non-Licensed Equipment) (Pd by Ins. Admin)	\$4,250.00
3057	General Liability (Pd by Ins. Admin)	\$100.00

#### MISCELLANEOUS

3090	Dues and Memberships	\$300.00
3094	Meals & Lodging	\$400.00
3100	Other Miscellaneous	\$300.00
3101	Training & Education (Flood Recertification,	\$250.00

911 Training, etc.)

3102 Computer Software, Support, & Maintenance \$35,000.00  
Agreements (GIS, 911 Recorder, CenturyLink)

3200 Fees and Subscriptions \$150.00

**TOTAL OTHER SERVICES & CHARGES \$84,500.00**

**GRAND TOTAL \$185,474.00**

**2020  
CIRCUIT CLERK COMMISSIONER FEE  
BUDGET  
3039-0102**

**A. SUPPLIES**

*OFFICE SUPPLIES*

2002 Small Equipment	\$200.00
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<b>TOTAL SUPPLIES</b>	<b>\$200.00</b>
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**B. OTHER SERVICES & CHARGES**

MISCELLANEOUS

3021 Postage	\$500.00
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3200 Fees & Subscriptions	\$100.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$600.00</b>
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<b>GRAND TOTAL</b>	<b>\$800.00</b>
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**2020  
COUNTY JAIL SALES TAX FUND  
ADULT DETENTION FACILITY  
BUDGET  
3401-0418**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	<b>Salaries: Full Time</b>	<b>\$829,926.00</b>
	1 – Jail Administrator	\$38,965.00
	4 – Shift Commanders @ \$29,146.00	\$116,584.00
	1 – Maintenance/Jail Supervisor	\$29,146.00
	3 – Transport/Jail Supervisor @ \$29,146.00	\$87,438.00
	1 – Work Release/Jail Supervisor	\$29,146.00
	17 – Jailers @ \$27,527.00	\$467,959.00
	1 – Booking Officer	\$25,112.00
	1 – Cook	\$23,020.00
	$\frac{1}{2}$ –Admin Assist ( $\frac{1}{2}$ on Sheriff's)	\$12,556.00
	29 $\frac{1}{2}$ Total Employees	
1006	Social Security Matching at 7.65% + AR Co Portion of Taxes-Co Vehicle Driven by Maintenance (\$60)	\$63,550.00
1007	Retirement Matching at 15.5%	\$128,639.00
1009	Health Insurance Matching \$575.00 x 12 x 29 $\frac{1}{2}$ employees	\$203,550.00
1010	Workmen's Compensation	\$16,000.00
1011	Unemployment Compensation 1.5% of 1 <sup>st</sup> \$12,000.00 with the exception of Elected Officials	\$5,550.00
1012	Other Fringe Benefits-Vehicles Co Owned (Tax on Mileage for Co Vehicle-Maintenance)	\$125.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,247,340.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies ( <i>Toilet Paper, Coffee, Cups, Office Supplies</i> )	\$10,000.00
2002	Small Equipment ( <i>Chairs, Copier, Calculator, etc</i> )	\$5,000.00

*OPERATING SUPPLIES*

2003	Janitorial Supplies	\$15,000.00
2004	Medicine & Drugs	\$15,000.00
2005	Food	\$165,000.00
2006	Clothing & Uniforms	\$14,000.00
2007	Fuel, Oil, & Lubricants	\$15,000.00
2008	Tires & Tubes	\$3,000.00
2010	Detainee Supplies	\$25,000.00
2012	Shop Supplies ( <i>Rags, etc.</i> )	\$4,500.00
2013	Computer Equipment & Software ( <i>pd in full</i> )	\$1,000.00
2014	Jail Restraints	\$4,500.00
2015	Kitchen Equipment & Supplies ( <i>\$5,000 and under</i> )	\$20,000.00

*REPAIR & MAINTENANCE SUPPLIES*

2020	Building Materials & Supplies	\$1,000.00
2021	Paints & Metals	\$100.00
2022	Plumbing & Electrical	\$1,000.00
2023	Repair Parts	\$2,000.00
2024	Maintenance & Service Contracts ( <i>Simplex System-Jail Operations</i> )	\$35,000.00
2032	Welding & Welding Supplies	\$500.00
2037	Chemicals (Non-Janitorial)	\$1,000.00

**TOTAL SUPPLIES** **\$337,600.00**

**C. OTHER SERVICES AND CHARGES**

*PROFESSIONAL SERVICES*

3003	Computer Services ( <i>Computers, Copier, etc</i> )	\$2,000.00
3006	Medical, Dental, & Hospital ( <i>Inmates</i> )	\$41,000.00
3007	Drug Testing	\$1,000.00

*COMMUNICATIONS*

3020	Telephone & Fax-Landline	\$6,500.00
3021	Postage	\$2,000.00
3024	Radios ( <i>Installation &amp; Repair</i> )	\$1,000.00

**ADVERTISING & PUBLICATIONS**

3040 Advertising & Publications \$500.00

**INSURANCE (OTHER THAN PERSONAL SERVICE)**

3053 Fleet Liabilities (Pd by Ins. Admin) \$3,000.00

3054 Other Sundry Insurance (Law Enforcement Liability and Inland Marine) (Pd by Ins. Admin) \$18,000.00

3055 Deductible Liability Insurance (Vehicles) \$1,000.00

**UTILITIES**

3060 Electricity \$30,500.00

3061 Gas \$6,500.00

3062 Water \$6,500.00

**MISCELLANEOUS**

3090 Dues & Memberships (Jail Admin Dues) \$250.00

3094 Meals & Lodging \$400.00

3100 Other Miscellaneous \$1,500.00

3101 Training and Education (Jail Admin/Jailer Training, CPR Certification) \$3,250.00

3102 Computer Software, Support & Maintenance Agreement (Computer, Copier, Booking System) \$1,000.00

3200 Fees & Subscriptions (Newspaper for Inmates) \$1,000.00

**TOTAL OTHER SERVICES & CHARGES \$126,900.00**

**GRAND TOTAL \$1,711,840.00**

**2020  
COUNTY JAIL SALES TAX FUND  
JUVENILE DETENTION FACILITY  
BUDGET  
3402-0418**

**A. PERSONAL SERVICES**

**(ALL NEW HIRES IN 2020 START AT 2019 SALARIES)**

1001	Salaries: Full Time	\$308,282.00
	1 – Asst. Jail Administrator	\$33,012.00
	10 – Jailers @ \$27,527.00	\$275,270.00
	11 Total Employees	
1006	Social Security Matching at 7.65%	\$23,584.00
1007	Retirement Matching at 15.5%	\$47,784.00
1009	Health Insurance Matching <i>\$575.00 x 12 x 11 employees</i>	\$75,900.00
1010	Workmen’s Compensation	\$5,700.00
1011	Unemployment Compensation <i>1.5% of 1<sup>st</sup> \$12,000.00 with the exception of Elected Officials</i>	\$1,980.00

<b>TOTAL PERSONAL SERVICES</b>	<b>\$463,230.00</b>
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**B. SUPPLIES**

*OFFICE SUPPLIES*

2001	General Supplies ( <i>Toilet Paper, Kleenex, Coffee, Cups, Office Supplies</i> )	\$1,500.00
2002	Small Equipment ( <i>Chairs, Calculators, Copier, etc</i> )	\$1,000.00

*OPERATING SUPPLIES*

2003	Janitorial Supplies ( <i>Paper Towels, Cleaning Supplies, etc.</i> )	\$2,000.00
2004	Medicine & Drugs	\$1,000.00
2006	Clothing & Uniforms	\$6,500.00
2010	Detainee Supplies	\$3,000.00
2013	Computer Equipment & Software ( <i>pd in full</i> )	\$750.00
2014	Jail Restraints	\$750.00

*REPAIR & MAINTENANCE SUPPLIES*

2020	Building Materials & Supplies	\$100.00
2021	Paints & Metals	\$100.00
2022	Plumbing & Electrical	\$500.00
2023	Repair Parts	\$200.00
2024	Maintenance & Service Contracts <i>(Simplex System-Jail Operations)</i>	\$14,000.00

<b>TOTAL SUPPLIES</b>		<b>\$31,400.00</b>
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### C. OTHER SERVICES & CHARGES

#### PROFESSIONAL SERVICES

3003	Computer Services <i>(Computer, Copier, etc.)</i>	\$750.00
3006	Medical, Dental, & Hospital <i>(Inmates)</i>	\$3,800.00

#### COMMUNICATIONS

3020	Telephone & Fax-Landline	\$4,500.00
3021	Postage	\$500.00

#### ADVERTISING & PUBLICATIONS

3040	Advertising & Publications	\$100.00
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#### INSURANCE (OTHER THAN PERSONAL SERVICE)

3053	Fleet Liability <i>(Pd by Ins. Admin)</i>	\$3,000.00
3054	Other Sundry Insurance (Law Enforcement Liability/Inland Marine) <i>(Pd by Ins. Admin)</i>	\$6,300.00

#### UTILITIES

3060	Electricity	\$23,000.00
3061	Gas	\$5,500.00
3062	Water	\$6,000.00

#### MISCELLANEOUS

3090	Dues & Memberships	\$150.00
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3094	Meals & Lodging	\$400.00
3100	Other Miscellaneous	\$300.00
3101	Training & Education ( <i>Assist Jail Admin, Jailers &amp; CPR Certification</i> )	\$1,000.00
3102	Computer Software, Support, & Maintenance Agreement ( <i>Copier, Computer, etc.</i> )	\$1,500.00

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$56,800.00</b>
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<b>GRAND TOTAL</b>	<b>\$551,430.00</b>
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**2020  
DEWITT PUBLIC LIBRARY  
SOUTHERN DISTRICT  
BUDGET  
3405-0600**

**C. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3100 Other Miscellaneous ( <i>Taxes</i> )	\$180,000.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$180,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$180,000.00</b>
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**\*Budget funded by Taxes**

**2020  
STUTTGART PUBLIC LIBRARY  
NORTHERN DISTRICT  
BUDGET  
3406-0600**

**C. OTHER SERVICES & CHARGES**

*MISCELLANEOUS*

3100 Other Miscellaneous ( <i>Taxes</i> )	\$260,000.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>\$260,000.00</b>
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<b>GRAND TOTAL</b>	<b>\$260,000.00</b>
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**\*Budget funded by Taxes**



**2020  
PHILLIPS COMMUNITY COLLEGE U OF A  
ONE HALF PERCENT SALES TAX  
BUDGET  
3407-0103**

**C. OTHER SERVICES AND CHARGES**

*MISCELLANEOUS*

3100 Other Miscellaneous (Taxes)	\$2,180,000.00
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<b>GRAND TOTAL</b>	<b>\$2,180,000.00</b>
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**2020  
RECORDS PRESERVATION AND RESTORATION FUND  
BUDGET  
3420-0112**

**B. SUPPLIES**

2001	General Supplies	\$500.00
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<b>TOTAL SUPPLIES</b>		<b>\$500.00</b>
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**C. OTHER SERVICES & CHARGES**

*PROFESSIONAL SERVICES*

3009	Other Professional Services	\$9,000.00
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<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>\$9,000.00</b>
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<b>GRAND TOTAL</b>		<b>\$9,500.00</b>
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**\*Budget funded by Donations**