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## APPROPRIATION ORDINANCE NUMBER 2019-23

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF GREENE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE GREENE COUNTY ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2020."

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2020 identified as "2020 Annual Budget, Greene County, Arkansas" 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 major categories of expenditures—Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service—but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment 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 the Ordinance or an amendment thereto.

**Section 4. Transfers.** Any transfer of monies between the various funds of the County or between the major categories of expenditures—Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service—shall be made only with prior approval of the Greene County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

**Section 5. MAXIMUM APPROPRIATED AMOUNTS.**

**A. GENERAL FUND.** Total projected General Fund revenues are \$6,046,278.70. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 94,898.19
0101	County Clerk	\$ 293,789.94
0102	Circuit Clerk	\$ 73,414.22
0103	Treasurer	\$ 117,267.29
0104	Tax Collector	\$ 206,450.42
0105	Assessor	\$ 623,391.80
0106	Board of Equalization	\$ 3,128.75
0107	Quorum Court	\$ 72,494.31
0108	Courthouse Maintenance	\$ 173,662.00
0109	Election	\$ 128,070.25
0116	Grants-In-Aid-General	\$ 57,267.00
0117	Contributory Insurance	\$ 20,000.00
0199	Court Security Office	\$ 1,999.64
0300	County Health	\$ 57,950.00
0400	County Sheriff	\$ 1,725,379.63
0401	Circuit Court-General	\$ 31,100.00
0402	Circuit Court-Philhours	\$ 13,000.00
0403	Circuit Court-Halsey	\$ 13,000.00
0409	District Court	\$ 294,245.69
0414	Juvenile Court	\$ 215,502.63
0416	Prosecuting Attorney	\$ 117,841.91
0417	Public Defender	\$ 29,895.99
0419	Coroner	\$ 61,347.50
0420	Constables	\$ 27,787.92
0500	Office of Emergency Mgmt	\$ 64,747.40
0501	Nine One One	\$ 177,500.00
0502	Fire Departments	\$ 1,000.00
0800	Veterans Service Officer	\$ 43,736.10
0801	County Extension	\$ 70,575.00
0802	Paupers and Welfare	\$ 500.00
<b>TOTAL COUNTY GENERAL</b>		<b>\$ 4,810,943.58</b>

**B. ROAD FUND.** Total projected Road Fund revenues are \$4,375,168.28. Total Road Fund appropriations are \$3,295,547.47.

**C. LIBRARY FUND.** Total projected Library Fund revenues are \$1,112,004.53. Total Library Fund appropriations are \$627,138.80.

**D. JAIL FUND.** Total projected Jail Fund revenues are \$7,753,842.01. Total Jail Fund appropriations are \$4,301,087.56.

**E. OTHER FUNDS IN THE AGGREGATE.** Total projected revenues for all other funds in the aggregate are \$10,671,229.29. Total appropriations for all other funds in the aggregate are \$7,503,834.25.

**SECTION 6. SEVERABILITY.** If any provision of this Ordinance or the applicaton thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions of application, and to this end, the provisions of this Ordinance are declared to be severable.

**SECTION 7.** This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist and this Ordinance shall be in force and shall take effect upon passage and publication.

Dated: 12-17-19

Dated: 12-17-19

APPROVED:   
Rusty A. McMillon, County Judge

ATTEST:   
Phyllis Rhyne, County Clerk

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2020 Budget Requests  
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Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
<b>1000-General Fund</b>							
	<b>0100</b>	<b>County Judge</b>					
	1001	Salaries Full-Time					
		Judge (1/2 General; 1/2 Roads)				\$ 30,321.85	
		Exec Assistant	14.86	15.30	15.76	\$ 33,032.96	2,096 Hours In 2020
		<b>Total Salaries FT</b>				\$ 63,354.81	
	1006	Social Security Matching				\$ 4,846.64	
	1007	Retirement Matching				\$ 10,464.00	
	1009	Health Insurance Matching				\$ 7,321.68	
	1010	Workmen's Compensation				\$ 103.32	
	1016	Life Insurance				\$ 113.40	
	1017	Dental Insurance				\$ 416.88	
	1018	Vision Insurance				\$ 97.02	
	1019	Counseling Services				\$ 30.00	
	2001	General Supplies				\$ 900.00	
	2002	Small Equipment				\$ 500.00	
	2020	Parts & Repairs				\$ 100.00	
	2024	Maintenance & Service Contracts				\$ 1,500.00	
	3003	Computer Services				\$ 250.00	
	3005	Special Legal				\$ 2,500.00	
	3020	Telephone & Fax				\$ 1,066.44	
	3021	Postage				\$ 100.00	
	3023	Internet Connection				\$ 144.00	
	3025	Email & Web Hosting				\$ 140.00	
	3030	Travel				\$ 200.00	
	3040	Advertising/Publications					
	3094	Meals & Lodging				\$ 250.00	
	3100	Other Miscellaneous				\$ 250.00	
	3101	Training & Education				\$ 250.00	
	3102	Software Support & Maint					
		<b>Department Total</b>				<b>\$ 94,898.19</b>	
<b>1000</b>	<b>0101</b>	<b>County Clerk</b>					
	1001	Salaries Full-Time					

**2020 Budget Requests**  
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Fund Dept Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
				\$ 55,375.22	
				\$ 31,251.36	
	14.06	14.48	14.91	\$ 16,747.04	
	15.06	15.51	15.98	\$ 29,385.92	
	13.22	13.61	14.02	\$ 24,104.00	
	11.50	-	11.50	\$ 156,863.54	
				\$ 14,322.15	
1002	13.22	13.61	14.02	\$ 2,300.00	
1003				\$ 1,200.00	
1004				\$ 2,300.00	
1005				\$ 13,447.61	
1006				\$ 28,314.75	
1007				\$ 21,965.04	
1009				\$ 208.18	
1010				\$ 1.00	
1011				\$ 340.20	
1016				\$ 1,250.64	
1017				\$ 291.06	
1018				\$ 80.00	
1019				\$ 8,000.00	
2001				\$ 300.00	
2002				\$ 300.00	
2023				\$ 11,400.00	
2024				\$ 50.00	
3003				\$ 1,000.00	
3005				\$ 1.00	
3009				\$ 2,720.00	
3020				\$ 8,000.00	
3021				\$ 550.00	
3023				\$ 225.00	
3025				\$ 1,800.00	
3030				\$ 1,000.00	
3040				\$ 1,028.21	
3050				\$ 250.00	
3063					

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		3073				\$ 3,700.00	
		3090				\$ 200.00	
		3094				\$ 2,200.00	
		3101				\$ 300.00	
		3102				\$ 13,200.00	
		4004				\$ 1.00	
		<b>Department Total</b>				<u>\$ 299,109.38</u>	
							Fund 3005 will pay Insurance benefits for new deputy for 2020 and 2021
		Transfer from Fund 3005				\$ (5,319.44)	
		<b>Net Department Cost</b>				<u>\$ 293,789.94</u>	
<b>1000</b>	<b>0102</b>	<b>Circuit Clerk</b>					
		1001				\$ 55,375.22	
		1002				\$ -	
		1006				\$ 4,236.20	
		1007				\$ 8,483.48	
		1009				\$ 4,881.12	
		1011				\$ -	
		1016				\$ 75.60	
		1017				\$ 277.92	
		1018				\$ 64.68	
		1019				\$ 20.00	
		2001					
		2002					
		2024					
		3003					
		3020					
		3023					
		3073					
		4004					
		<b>Department Total</b>				<u>\$ 73,414.22</u>	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
<b>1000</b>	<b>0103</b>	<b>Treasurer</b>					
		1001 Salaries Full-Time Treasurer				\$ 55,375.22	
		Chief Deputy	14.06	14.48	14.91	\$ 31,251.36	
		Total Salaries FT				\$ 86,626.58	
		1006 Social Security Matching				\$ 6,626.93	
		1007 Retirement Matching				\$ 13,271.19	
		1009 Health Insurance Matching				\$ 9,762.24	
		1010 Workmen's Compensation				\$ 103.95	
		1016 Life Insurance				\$ 151.20	
		1017 Dental Insurance				\$ 555.84	
		1018 Vision Insurance				\$ 129.36	
		1019 Counseling Services				\$ 40.00	
		<b>Department Total</b>				<b>\$ 117,267.29</b>	
		Transfer from Fund 3000				\$ -	will need to replace all computers in 2020
		<b>Net Department Cost</b>				<b>\$ 117,267.29</b>	
<b>1000</b>	<b>0104</b>	<b>Tax Collector</b>					
		1001 Salaries Full-Time Collector				\$ 55,375.22	
		2 Deputies @ 29,406.88	13.22	13.62	14.03	\$ 58,813.76	
		Total Salaries FT				\$ 114,188.98	
		1006 Social Security Matching				\$ 8,735.46	
		1007 Retirement Matching				\$ 17,493.75	
		1009 Health Insurance Matching				\$ 14,643.36	
		1010 Workmen's Compensation				\$ 180.89	
		1016 Life Insurance				\$ 226.80	
		1017 Dental Insurance				\$ 833.76	
		1018 Vision Insurance				\$ 194.04	
		1019 Counseling Services				\$ 60.00	
		2001 General Supplies				\$ 10,000.00	
		2002 Small Equipment				\$ 500.00	

**2020 Budget Requests  
12/05/2019 10:30am**

<b>Fund</b>	<b>Dept</b>	<b>Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
		3003				\$ 90.00	
		3005				\$ 1,000.00	
		3009				\$ 1,200.00	
		3020				\$ 2,700.00	
		3021				\$ 15,000.00	
		3023				\$ 1,000.00	
		3025				\$ 250.00	
		3030				\$ 800.00	
		3040				\$ 11,500.00	
		3050				\$ 913.97	
		3052				\$ 209.41	
		3060				\$ 2,800.00	
		3061				\$ 180.00	
		3090				\$ 150.00	
		3094				\$ 1,000.00	
		3100				\$ 400.00	
		3101				\$ 200.00	
						<b>\$ 206,450.42</b>	
<b>1000</b>	<b>0105</b>	<b>Assessor</b>					
		1001					
		Assessor				\$ 55,375.22	
		Chief Deputy	14.06	14.48	14.91	\$ 31,251.36	
		3 Deputies @ \$29,406.88	13.22	13.62	14.03	\$ 88,220.64	Added Additional Deputy
		Abstracter	18.38	18.93	19.50	\$ 40,872.00	
		3 Appr @ \$36,805.76	16.56	17.05	17.56	\$ 110,417.28	
		\$0.50/hr raise for 2 employees				\$ 2,096.00	
		Total Salaries FT				\$ 328,232.50	
		1004 Contract Labor				\$ 25,561.00	
		1005 Overtime & Other Premium				\$ -	
		1006 Social Security Matching				\$ 25,109.79	
		1007 Retirement Matching				\$ 51,669.60	
		1009 Health Insurance Matching				\$ 43,930.08	
		1010 Workmen's Compensation				\$ 1,259.17	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund Dept Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
1011				\$ 3,800.00	
1016				\$ 680.40	
1017				\$ 2,501.28	
1018				\$ 582.12	
1019				\$ 180.00	
2001				\$ 10,350.00	
2002				\$ 1,000.00	
2007				\$ 3,225.00	
2023				\$ -	
2024				\$ 21,617.25	
3003				\$ 7,495.00	
3005				\$ 2,000.00	
3009				\$ 2,900.00	
3020				\$ 4,000.00	
3021				\$ 1,500.00	
3023				\$ 1,350.00	
3025				\$ 375.00	
3030				\$ 1,500.00	
3040				\$ 550.00	
3050				\$ 2,513.41	
3052				\$ 529.20	
3053				\$ 611.00	
3060				\$ 3,000.00	
3061				\$ 310.00	
3090				\$ 550.00	
3094				\$ 3,000.00	
3100				\$ 700.00	
3101				\$ 4,000.00	
3102				\$ 26,600.00	
4002				\$ 500.00	
4004				\$ 20,000.00	
4005				\$ 23,500.00	New Vehicle
<b>Department Total</b>				<b>\$ 627,181.80</b>	



**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
						\$ (3,790.00)	Transfer from Auto Fund for New Deputy
						\$ <b>623,391.80</b>	
1000	0106	<b>Board of Equalization</b>					
		1004 Contract Labor				\$ 3,125.00	
		1010 Workmen's Compensation				\$ 3.75	
		<b>Department Total</b>				\$ <b>3,128.75</b>	
1000	0107	<b>Quorum Court</b>					
		1002 Salaries Part-Time					
		15 mtgs @ 371.32 ea JP				\$ 61,267.80	
		1006 Social Security Matching				\$ 4,686.99	
		1010 Workmen's Compensation				\$ 73.52	
		2001 General Supplies				\$ 300.00	
		2002 Small Equipment					
		3005 Special Legal				\$ 1,250.00	
		3030 Travel				\$ 500.00	
		3040 Advertising & Publications				\$ 3,000.00	
		3090 Dues & Memberships				\$ 165.00	
		3094 Meals & Lodging				\$ 1,000.00	
		3101 Training & Education				\$ 250.00	
		4004 Machinery & Equipment				\$ 1.00	
		<b>Department Total</b>				\$ <b>72,494.31</b>	
1000	0108	<b>Courthouse Maintenance</b>					
		1001 Salaries Full-Time	14.36	14.42	14.85	\$ 31,125.60	
		1006 Social Security Matching				\$ 2,381.11	
		1007 Retirement Matching				\$ 4,768.44	
		1009 Health Insurance Matching				\$ 4,881.12	
		1010 Workmen's Compensation				\$ 638.07	
		1016 Life Insurance				\$ 75.60	
		1017 Dental Insurance				\$ 277.92	

**2020 Budget Requests**  
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Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1018				\$ 64.68	
		1019				\$ 20.00	
		2001				\$ 1,000.00	
		2002				\$ 1,000.00	
		2003				\$ 13,000.00	
		2008				\$ 300.00	
		2020				\$ 1,800.00	
		2022				\$ 2,000.00	
		2023				\$ 6,000.00	
		2024				\$ 23,000.00	
		3009				\$ 48,000.00	
		3020				\$ 2,100.00	
		3052				\$ 7,997.82	
		3060				\$ 47,500.00	
		3061				\$ 4,700.00	
		3063				\$ 20.00	
		3100				\$ 500.00	
		4004				\$	
		<b>Department Total</b>				<b>\$ 203,150.36</b>	
		<b>Transfer from Jail and Road Fund</b>				<b>\$ (29,488.36)</b>	<b>Jail and Roads pay 1/3 each</b>
		<b>Net Department Cost</b>				<b>\$ 173,662.00</b>	<b>of Maintenance employee</b>
<b>1000</b>	<b>0109</b>	<b>Election</b>					
		1001	15.06	15.51	15.98	\$ 16,747.04	
		1002				\$ 48,000.00	increase in minimum wage
		1004				\$ 4,000.00	
		1005				\$ 6,000.00	
		1006				\$ 5,412.15	
		1007				\$ 3,025.25	
		1009				\$ 2,440.56	
		1010				\$ 90.90	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1016				\$ 37.80	
		1017				\$ 138.96	
		1018				\$ 32.34	
		2001				\$ 2,800.00	
		3003				\$ 26,460.00	
		3005				\$ 200.00	
		3009				\$ 1.00	
		3020				\$ 350.00	
		3021				\$ 300.00	
		3023				\$ -	
		3025				\$ 40.00	
		3030				\$ 1,500.00	
		3040				\$ 4,500.00	
		3050				\$ 1,614.25	
		3052				\$ 380.00	
		3070				\$ 4,000.00	Location for Early Voting. No longer Court House
		3094				\$ -	
		<b>Department Total</b>				<b>\$ 128,070.25</b>	
<b>1000</b>	<b>0116</b>	<b>Grants-In-Aid-General</b>					
		3052				\$ 2,500.00	
		3090				\$ 2,917.00	
		3090				\$ 5,000.00	
		3090				\$ 2,400.00	
		3103				\$ 2,000.00	
		3103				\$ 1,000.00	
		3103				\$ 23,700.00	
		3103				\$ 7,875.00	
		3103				\$ 5,950.00	
		3103				\$ 3,100.00	
		3103				\$ 825.00	
		<b>Department Total</b>				<b>\$ 57,267.00</b>	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
1000	0117	<b>Contributory Insurance</b>					
		1014 Cobra Reimbursement				\$ 20,000.00	
1000	0199	<b>Court Security Office</b>					
		2001 General Supplies				\$ 800.00	
		2002 Small Equipment				\$ 500.00	
		2023 Parts & Repair				\$ 300.00	
		3003 Computer Services				\$ 399.64	
		<b>Department Total</b>				<b>\$ 1,999.64</b>	
1000	0300	<b>County Health</b>					
		2001 General Supplies				\$ 2,000.00	
		2002 Small Equipment				\$ 500.00	
		2003 Janitorial Supplies				\$ 3,100.00	
		2020 Building Materials & Supplies				\$ 1,500.00	
		2022 Plumbing & Electrical				\$ 1,400.00	
		2023 Parts & Repairs				\$ 500.00	
		2024 Maintenance & Service Contracts				\$ 3,500.00	
		3009 Other Professional Services				\$ 23,250.00	
		3020 Telephone & Fax				\$ 2,100.00	
		3052 Fire & Extended Coverage				\$ 1,000.00	
		3060 Electricity				\$ 11,900.00	
		3061 Gas				\$ 3,200.00	
		3100 Other Miscellaneous				\$ 4,000.00	
		<b>Department Total</b>				<b>\$ 57,950.00</b>	
1000	0400	<b>County Sheriff</b>					
	1001	<b>Salaries Full-Time</b>					
		Sheriff (1/2 Jail)				\$ 30,321.85	
		Chief Deputy	20.29	20.89	21.52	\$ 45,105.92	
		Captain CID	17.08	17.59	18.12	\$ 37,979.52	
		Lieutenant CID	16.33	16.81	17.31	\$ 36,281.76	
		Sergeant CID	16.15	16.63	17.13	\$ 35,904.48	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		Sergeant Deputy 2 @ \$35,904.48	16.15	16.63	17.13	\$ 71,808.96	
		Patrol Lieutenant	16.33	-	17.31	\$ 36,281.76	Moved 1 deputy to new position Patrol Lieutenant
		Deputies 10 @ \$35,275.68	15.87	16.34	16.83	\$ 352,756.80	Added 1 deputy ( 2 was requested)
		SRO Officers 3 @ \$35,904.48	16.15	16.63	17.13	\$ 107,713.44	Approved add'l SRO during 2019
		K9 Officer (1/2 Jail)	15.87	16.34	16.83	\$ 35,275.68	
		Sheriff's Secretary	14.06	14.48	14.91	\$ 31,251.36	2019 1/2 Jail, 2020 all sheriff
		Secretaries 2 @ \$29,385.92	13.22	13.61	14.02	\$ 58,771.84	1 sec position went to jail as fin dir - Approved in 2019
		Crt Sec Sergeant - 30% Sheriff, 70% Jail	16.15	16.63	17.13	\$ 35,904.48	Jail will pay 70% of Salary and Benefits via transfer
		Crt Sec Officers 2 @ \$35,275.68 - 30% Sheriff, 70% Jail	15.87	16.34	16.83	\$ 70,551.36	Jail will pay 70% of Salary and Benefits via transfer
		\$0.50/hr raise for 1 employee				\$ 1,048.00	
		Other Straight Time				\$ 27,604.96	
		Total Salaries FT				\$ 1,014,562.17	
1002		Salaries Part-Time				\$ 7,725.00	
1005		Overtime & Other Premium Comp				\$ 25,000.00	
1006		Social Security Matching				\$ 80,117.47	
1007		Retirement Matching				\$ 161,202.44	
1009		Health Insurance Matching				\$ 134,230.80	
1010		Workmen's Compensation				\$ 18,200.32	
1011		Unemployment Compensation				\$ 10,000.00	
1016		Life Insurance				\$ 2,079.00	
1017		Dental Insurance				\$ 7,642.80	
1018		Vision Insurance				\$ 1,778.70	
1019		Counseling Services				\$ 550.00	
2001		General Supplies				\$ 40,000.00	
2002		Small Equipment				\$ 10,000.00	
2003		Janitorial Supplies				\$ 500.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		2006 Clothing & Uniforms				\$ 10,000.00	
		2007 Fuels, Oil & Lubricants				\$ 100,000.00	
		2008 Tires & Tubes				\$ 20,000.00	
		2021 Paints & Metals				\$ -	
		2023 Parts & Repairs				\$ 50,000.00	
		2024 Maintenance & Service Contracts				\$ 2,000.00	
		2029 Small Tools				\$ 200.00	
		3003 Computer Services				\$ 1,000.00	
		3005 Special Legal				\$ 3,000.00	
		3006 Medical Dental & Hospital				\$ -	
		3007 Drug Testing				\$ 500.00	
		3009 Other Professional Services				\$ 1,500.00	
		3020 Telephone & Fax				\$ 4,000.00	
		3021 Postage				\$ 3,200.00	
		3025 Email & Web Hosting				\$ 90.00	
		3030 Travel				\$ 3,500.00	
		3040 Advertising & Publications				\$ 340.00	
		3050 Official & Deputy Bond				\$ 8,070.70	
		3052 Fire & Extended Coverage				\$ 75.00	
		3053 Fleet Liability				\$ 25,000.00	
		3090 Dues & Memberships				\$ 500.00	
		3094 Meals & Lodging				\$ 5,000.00	
		3100 Other Miscellaneous				\$ 1,500.00	
		3101 Training & Education				\$ 2,500.00	
		3102 Software Support & Maint				\$ 1,000.00	
		4004 Machinery & Equipment				\$ 3,500.00	
		4005 Vehicles				\$ 90,000.00	Requested 4 vehicles and equipping \$160K. Allowed \$90k
		<b>Department Total</b>				<b>\$ 1,850,064.40</b>	
		Transfer from Jail Fund				\$ (124,684.77)	Jail pays 1/2 K9 Officer (21,920.06) and 70% of Court Security Officers (102,764.71)

**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund</b>	<b>Dept</b>	<b>Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
		<b>Net Department Cost</b>				<b>\$ 1,725,379.63</b>	
<b>1000</b>	<b>0401</b>	<b>Circuit Court-General</b>					
		2001 General Supplies				\$ 400.00	
		3009 Other Professional Services				\$ 15,000.00	
		3020 Telephone & Fax				\$ 1,800.00	
		3023 Internet Connection				\$ 900.00	
		3092 Jurors & Witnesses				\$ 13,000.00	
		<b>Department Total</b>				<b>\$ 31,100.00</b>	
<b>1000</b>	<b>0402</b>	<b>Circuit Court-Philhours</b>					
		2001 General Supplies				\$ 800.00	
		2024 Maintenance & Service Contracts				\$ 500.00	
		3020 Telephone & Fax				\$ 1,000.00	
		3021 Postage				\$ 200.00	
		3020 Telephone & Fax				\$ -	
		3023 Internet Connection				\$ 300.00	
		3025 Email & Web Hosting				\$ 180.00	
		3030 Travel				\$ 1,500.00	
		3063 Waste Disposal				\$ 90.00	
		3073 Lease-Machinery & Equipment				\$ 2,100.00	
		3090 Dues & Memberships				\$ 800.00	
		3094 Meals & Lodging				\$ 2,000.00	
		3100 Other Miscellaneous				\$ 1,000.00	
		3101 Training & Education				\$ 1,030.00	
		3102 Software Support & Maint				\$ 1,500.00	
		<b>Department Total</b>				<b>\$ 13,000.00</b>	
<b>1000</b>	<b>0403</b>	<b>Circuit Court-Halsey</b>					
		2001 General Supplies				\$ 2,000.00	
		2002 Small Equipment				\$ -	
		2024 Maintenance & Service Contracts				\$ 1,600.00	
		2032 Books				\$ 1,500.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		3003				\$ 1,200.00	
		3005				\$ 460.00	
		3020				\$ 1,400.00	
		3021				\$ 270.00	
		3023				\$ 850.00	
		3025				\$ 120.00	
		3063				\$ 200.00	
		3073				\$ 2,200.00	
		3101				\$ -	
		3102				\$ 1,200.00	
		<b>Department Total</b>				<b>\$ 13,000.00</b>	
1000	0404	Circuit Court-Thyer				\$ -	
1000	0409	District Court - city pays half					
		1001					
		Salaries Full-Time					
		District Clerk	17.34	19.03	19.60	\$ 41,081.60	
		Deputy Clerk	15.78	16.53	17.03	\$ 35,694.88	
		Deputy Clerk 2 @ \$27,876.80	12.38	12.91	13.30	\$ 55,753.60	
		Deputy Clerk	12.38	13.18	13.58	\$ 28,463.68	
		Total Salaries FT				\$ 160,993.76	
		1005				\$ -	
		Overtime & Other Premium					
		1006				\$ 12,316.02	
		Social Security Matching					
		1007				\$ 24,664.24	
		Retirement Matching					
		1009				\$ 24,405.60	
		Health Insurance Matching					
		1010				\$ 193.19	
		Workmen's Compensation					
		1011				\$ 180.00	
		Unemployment Compensation					
		1016				\$ 378.00	
		Life Insurance					
		1017				\$ 1,389.60	
		Dental Insurance					
		1018				\$ 323.40	
		Vision Insurance					
		1019				\$ 100.00	
		Counseling Services					
		2001				\$ 9,000.00	
		General Supplies					
		2002				\$ 2,500.00	
		Small Equipment					
		2024				\$ 300.00	
		Maintenance & Service Contracts					



**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		3003 Computer Services				\$ 4,500.00	City no longer providing IT. Service now provided by NEASEM
		3005 Special Legal				\$ -	
		3009 Other Professional Services				\$ 33,378.64	Our Portion of Judge Salary & cleaning
		3020 Telephone & Fax				\$ 2,800.00	
		3021 Postage				\$ 500.00	
		3023 Internet Connection				\$ 1,008.03	
		3030 Travel				\$ 1,500.00	
		3050 Official & Deputy Bond				\$ 1,142.46	
		3052 Fire & Extended Coverage				\$ 971.75	
		3060 Electricity				\$ 2,800.00	
		3061 Gas				\$ 310.00	
		3063 Waste Disposal				\$ 700.00	
		3073 Lease-Machinery & Equipment				\$ 3,000.00	
		3090 Dues & Memberships				\$ 1,200.00	
		3092 Jurors & Witnesses				\$ 1.00	
		3094 Meals & Lodging				\$ 3,000.00	
		3100 Other Miscellaneous				\$ 340.00	
		3101 Training & Education				\$ 350.00	
		4002 Buildings				\$ -	New Paint and Carpet in 2019
		Department Total				\$ 294,245.69	
1000	0414	Juvenile Court					
		1001 Salaries Full-Time					
		Supervisor	16.89	17.39	17.91	\$ 37,539.36	
		Intake Officer	15.00	15.45	15.91	\$ 33,347.36	
		Probation Officer	15.00	15.45	15.91	\$ 33,347.36	
		Total Salaries FT				\$ 104,234.08	
		1005 Overtime & Other Premium				\$ -	
		1006 Social Security Matching				\$ 7,973.91	
		1007 Retirement Matching				\$ 15,968.66	

**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund Dept Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
				\$ 14,643.36	
				\$ 1,970.02	
				\$ 1.00	
				\$ 226.80	
				\$ 833.76	
				\$ 194.04	
				\$ 60.00	
				\$ 3,000.00	
				\$ -	
				\$ 300.00	
				\$ -	
				\$ 300.00	
				\$ 150.00	
				\$ 400.00	
				\$ -	
				\$ 500.00	
				\$ -	
				\$ 250.00	
				\$ 90.00	
				\$ -	
				\$ 372.00	
				\$ 2,200.00	
				\$ 120.00	
				\$ 465.00	
				\$ 110.00	
				\$ 1,200.00	
				\$ 25.00	
				\$ 215.00	
				\$ -	
				\$ 6,300.00	
				\$ 1,050.00	
				\$ 200.00	
				\$ -	
				\$ 350.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments	
		3094				\$ 2,500.00		
		3100				\$ 55,000.00		
		3102				\$ 100.00		
						\$ 221,302.63		
						\$ (5,800.00)		
						\$ 215,502.63		
1000	0416	<b>Prosecuting Attorney</b>						
		1001						
			13.65	14.48	14.91	\$ 31,251.36		
			11.54	13.61	14.02	\$ 29,385.92		
						\$ 60,637.28		
		1002	11.54	12.36	12.73	\$ 13,290.96		
		1006				\$ 5,655.51		
		1007				\$ 11,325.81		
		1009				\$ 9,762.24		
		1010				\$ 88.71		
		1016				\$ 151.20		
		1017				\$ 555.84		
		1018				\$ 129.36		
		1019				\$ 40.00		
		2001				\$ 4,000.00		
		2002				\$ -		
		2024				\$ 3,200.00		
		2032				\$ 500.00		
		3003				\$ 40.00		
		3005				\$ 20,000.00		
		3009				\$ 10,300.00		
		3020				\$ 2,000.00		
		3021				\$ 160.00		
		3023				\$ 490.00		
		3025				\$ 110.00		
		3073				\$ 2,550.00		
		3090				\$ 105.00		

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		3092				\$ 750.00	
		3094				\$ -	
		3100				\$ 500.00	
		<b>Department Total</b>				\$ 146,341.91	
		Transfer from Vic Wit Fund				\$ (28,500.00)	
		<b>Net Department Cost</b>				\$ 117,841.91	
<b>1000</b>	<b>0417</b>	<b>Public Defender</b>					
		1002		13.50	13.91	\$ 14,461.20	
		1006				\$ 1,106.28	
		1010				\$ 17.35	
		2001				\$ 1,200.00	
		2002				\$ 1,000.00	
		2024				\$ -	
		2032				\$ 100.00	
		3003				\$ 150.00	
		3020				\$ 767.16	
		3021				\$ 100.00	
		3023				\$ 120.00	
		3030				\$ 1,000.00	
		3040				\$ 150.00	
		3070				\$ 3,324.00	
		3073				\$ 1,800.00	
		3090				\$ 800.00	
		3094				\$ 1,000.00	
		3101				\$ 1,000.00	
		3102				\$ 1,800.00	
		<b>Department Total</b>				\$ 29,895.99	
<b>1000</b>	<b>0419</b>	<b>Coroner</b>					
		1002				\$ 30,826.32	Coroner \$22,826.33, Deputies \$8,000 Total
		1004				\$ -	
		1006				\$ 2,358.21	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1007 Retirement Matching				\$ 3,987.23	
		1010 Workmen's Compensation				\$ 64.74	
		2001 General Supplies				\$ 2,000.00	
		2002 Small Equipment				\$ 3,100.00	
		2023 Parts & Repairs				\$ 1,500.00	
		3003 Computer Services				\$ 2,000.00	
		3007 Drug Testing				\$ 5,000.00	
		3030 Travel				\$ 1,300.00	
		3053 Fleet Liability				\$ 1,011.00	
		3090 Dues & Memberships				\$ 100.00	
		3101 Training & Education				\$ 6,100.00	
		3102 Software Support & Maint				\$ 2,000.00	
		<b>Department Total</b>				<b>\$ 61,347.50</b>	
<b>1000</b>	<b>0420</b>	<b>Constables</b>					
		1002 Salaries Part-Time				\$ 25,200.00	
		1006 Social Security Matching				\$ 1,927.80	
		1007 Retirement Matching				\$ 183.84	
		1010 Workmen's Compensation				\$ 476.28	
		<b>Department Total</b>				<b>\$ 27,787.92</b>	
	<b>0500</b>	<b>Office of Emergency Management</b>					
		1001 Salaries Full-Time	15.00	16.03	16.51	\$ 34,604.96	
		1006 Social Security Matching				\$ 2,647.28	
		1007 Retirement Matching				\$ 5,301.48	
		1009 Health Insurance Matching				\$ 4,881.12	
		1010 Workmen's Compensation				\$ 654.03	
		1016 Life Insurance				\$ 75.60	
		1017 Dental Insurance				\$ 277.92	
		1018 Vision Insurance				\$ 64.68	
		1019 Counselling Services				\$ 20.00	
		2001 General Supplies				\$ 1,000.00	
		2002 Small Equipment				\$ 3,000.00	
		2006 Clothing & Uniforms				\$ 150.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		2007 Fuels, Oil & Lubricants				\$ 2,500.00	
		2008 Tires & Tubes				\$ 1,200.00	
		2020 Building Materials & Supplies				\$ -	
		2023 Parts & Repairs				\$ -	
		2032 Books				\$ 100.00	
		3003 Computer Services				\$ 675.00	
		3009 Other Professional Services				\$ 100.00	
		3020 Telephone & Fax				\$ 636.00	
		3021 Postage				\$ 1.00	
		3022 Cell Phones & Pagers				\$ 675.00	
		3025 Email & Web Hosting				\$ 40.00	
		3040 Advertising & Publication				\$ 500.00	
		3053 Fleet Liability				\$ 665.00	
		3090 Dues & Memberships				\$ 400.00	
		3094 Meals & Lodging				\$ 2,000.00	
		3101 Training & Education				\$ 250.00	
		3102 Software Support & Maint				\$ 2,328.33	
		<b>Department Total</b>				<b>\$ 64,747.40</b>	Increase in Funding from State
1000	0501	<b>Nine One One</b>					
		3009 Other Professional Services				\$ 165,000.00	
		3020 Telephone & Fax				\$ 12,500.00	
		<b>Department Total</b>				<b>\$ 177,500.00</b>	
1000	0502	<b>Fire Departments</b>					
		1010 Workmen's Compensation				\$ 1,000.00	
1000	0800	<b>Veterans Service Officer</b>					
		1001 Salaries Full-Time	13.99	14.40	14.83	\$ 31,083.68	
		1006 Social Security Matching				\$ 2,377.90	
		1007 Retirement Matching				\$ 4,762.02	
		1010 Workmen's Compensation				\$ 37.30	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1016				\$ 25.20	
		1019				\$ 20.00	
		2001				\$ 1,500.00	
		2002				\$ 750.00	
		3003				\$ 1,200.00	
		3020				\$ 725.00	
		3023				\$ 125.00	
		3030				\$ 750.00	
		3090				\$ 30.00	
		3094				\$ 350.00	
		<b>Department Total</b>				<b>\$ 43,736.10</b>	
<b>1000</b>	<b>0801</b>	<b>County Extension</b>					
		3009				\$ 50,000.00	
		3020				\$ 1,575.00	
		3022				\$ 3,000.00	
		3023				\$ 1,500.00	
		3072				\$ 14,500.00	
		<b>Department Total</b>				<b>\$ 70,575.00</b>	
<b>1000</b>	<b>0802</b>	<b>Paupers and Welfare</b>					
		3095				\$ 500.00	
<b>1000</b>	<b>TOTAL COUNTY GENERAL</b>					<b>\$ 5,008,526.15</b>	
<b>1000</b>	<b>TRANSFERS FROM OTHER FUNDS</b>					<b>\$ (197,582.57)</b>	(4,000) Treas Auto Fund (2,900) Juvenile Division Fund  (55.17) Vic Witness Fund, 5,319.44 County Clerk Deputy, 3,790 Assessors Auto Fund, 21,920.06 K9 Officer, 102,764.71 Court Sec Officers, 29,488.36 CH Maint

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund Dept Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
<b>1000 NET COUNTY GENERAL</b>				<b>\$ 4,810,943.58</b>	
<b>2000-County Road Fund</b>					
<b>0200 County Road</b>					
<b>1001 Salaries Full-Time</b>					
Judge (1/2 Co. Gen.)				\$ 30,549.48	
Road Superintendent	20.29	20.89	21.52	\$ 45,105.92	
Assistant Road Superintendent			19.37	\$ 40,599.52	
Road Foreman	18.27	18.81	17.50	\$ 36,680.00	
Assistant Road Foreman			17.00	\$ 35,632.00	
Data Entry/Purchasing Clerk	13.50	13.90	14.32	\$ 30,014.72	
Grader Operator 8 @ \$31,922.08	14.36	14.79	15.23	\$ 255,376.64	
Truck Driver 7 @ \$31,922.08	14.36	14.79	15.23	\$ 223,454.56	
Equip. Operator 6 @ \$31,922.08	14.36	14.79	15.23	\$ 191,532.48	
Chief Mechanic	15.32	15.77	16.24	\$ 34,039.04	
General Helper	14.36	14.79	15.23	\$ 31,922.08	
Office Manager	14.08	14.50	14.94	\$ 31,314.24	
\$0.50 for 2 Employees				\$ 2,096.00	
Other Straight Time				\$ 20,000.00	
Total Salaries FT				\$ 1,008,316.68	
<b>1002 Salaries Part-Time</b>				\$ 1.00	
<b>1005 Overtime &amp; Other Premium Comp</b>				\$ 16,000.00	
<b>1006 Social Security Matching</b>				\$ 78,360.30	
<b>1007 Retirement Matching</b>				\$ 157,689.21	
<b>1009 Health Insurance Matching</b>				\$ 143,993.04	
<b>1010 Workmen's Compensation</b>				\$ 34,265.06	
<b>1011 Unemployment Compensation</b>				\$ 2,500.00	
<b>1012 Other Fringe Benefits</b>				\$ -	
<b>1016 Life Insurance</b>				\$ 2,230.20	
<b>1017 Dental Insurance</b>				\$ 8,198.64	
<b>1018 Vision Insurance</b>				\$ 1,908.06	
<b>1019 Counseling Services</b>				\$ 590.00	
<b>2001 General Supplies</b>				\$ 10,000.00	
<b>2002 Small Equipment</b>				\$ 1,500.00	



**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		2003				\$ 1,200.00	
		2006				\$ 15,000.00	
		2007				\$ 275,000.00	
		2008				\$ 75,000.00	
		2020				\$ 1,000.00	
		2021				\$ 1,000.00	
		2022				\$ 500.00	
		2023				\$ 175,000.00	
		2024				\$ 500.00	
		2025				\$ 231,000.00	
		2026				\$ 100,000.00	
		2027				\$ 200,000.00	
		2028				\$ 500.00	
		2029				\$ 2,500.00	
		2030				\$ 1,500.00	
		2031				\$ 112,000.00	
		3003				\$ 3,000.00	
		3004				\$ 10,000.00	
		3005				\$ 1,500.00	
		3006				\$ 1.00	
		3007				\$ 250.00	
		3009				\$ 20,000.00	
		3020				\$ 1,000.00	
		3021				\$ 50.00	
		3022				\$ 4,000.00	
		3023				\$ 600.00	
		3024				\$ 4,000.00	
		3025				\$ 200.00	
		3030				\$ 1,000.00	
		3040				\$ 200.00	
		3050				\$ 14,345.10	
		3052				\$ 9,100.00	
		3053				\$ 24,500.00	
		3060				\$ 7,000.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund Dept Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
				\$ 550.00	
				\$ 1.00	
				\$ 1,000.00	
				\$ 50,000.00	
				\$ 1,500.00	
				\$ 3,000.00	
				\$ 1.00	
				\$ 6,000.00	
				\$ 500.00	
				\$ 250.00	
				\$ 1.00	
				\$ 200,000.00	
				\$ 30,000.00	
				\$ 1.00	
				\$ 1.00	
				\$ 110,000.00	
				\$ 37,500.00	
				\$ 80,000.00	
				\$ 2,500.00	
				\$ 14,744.18	1/3 of Courthouse Maintenance Position
				\$ 3,295,547.47	
<b>3008-County Library Fund</b>					
<b>0600 County Library</b>					
				\$ 263,146.46	
				\$ 72,141.20	
				\$ 25,649.51	
				\$ 40,314.04	
				\$ 34,167.84	
				\$ 402.35	
				\$ 3,000.00	
				\$ 529.20	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1017				\$ 1,945.44	
		1018				\$ 452.76	
		1019				\$ 140.00	
		2001				\$ 9,000.00	
		2002				\$ 4,000.00	
		2003				\$ 2,000.00	
		2006				\$ 1,000.00	
		2020				\$ 2,000.00	
		2022				\$ 700.00	
		2023				\$ 500.00	
		2024				\$ 17,000.00	
		2032				\$ 80,000.00	
		2033				\$ 8,000.00	
		3001				\$ 3,300.00	
		3003				\$ 15,000.00	
		3009				\$ -	
		3020				\$ 3,000.00	
		3021				\$ 600.00	
		3022				\$ 1,400.00	
		3023				\$ 800.00	
		3040				\$ 100.00	
		3052				\$ 6,600.00	
		3060				\$ 25,000.00	
		3061				\$ -	
		3073				\$ 3,000.00	
		3090				\$ 1,500.00	
		3094				\$ 150.00	
		3100				\$ 100.00	
		3102				\$ 500.00	
		<b>Fund Total</b>				<b>\$ 627,138.80</b>	
<b>3405-Jail Fund</b>							
<b>0418 County Jail</b>							

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund Dept Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments	
1001	<b>Salaries Full-Time</b>					
				\$ 30,549.48		
				\$ 45,105.92		
	20.29	20.89	21.52	\$ 45,105.92		
	14.90	15.34	15.80	\$ 33,116.80		
		1.78	1.83	\$ 3,835.68		
	14.12	14.54	14.98	\$ 32,896.08		
	14.27	14.69	15.13	\$ 66,450.96		
	13.98	14.36	14.79	\$ 64,957.68		
	13.52	13.92	14.34	\$ 62,981.28		
	13.28	13.67	14.08	\$ 61,839.36		
	13.36	13.76	14.17	\$ 248,938.56		
	13.07	13.46	13.86	\$ 426,111.84	Added 2 additional booking officers	
	13.18	13.57	13.98	\$ 61,400.16		
	15.87	16.31	16.80	\$		
	13.07	-	13.86	\$ 29,050.56	Add Work Release Coordinator	
	13.22	13.61	14.02	\$ 29,385.92		
	14.06	14.48	14.91	\$	2019 1/2 Sheriff, 2020 all Sheriff	
	14.06	14.48	14.91	\$ 31,251.36	Finance Dir. Approved in 2019	
	14.00	14.42	14.85	\$ 31,125.60		
	14.36	14.42	14.42	\$		
	13.07	13.46	13.86	\$ 60,873.12	Add one transport	
				\$ 1,319,870.36		
1002	<b>Salaries Part Time</b>				\$ 7,000.00	
1005	<b>Overtime &amp; Other Premium Comp</b>				\$ 35,200.00	Approved add'l 17,200 in OT in 2019
1006	<b>Social Security Matching</b>				\$ 104,198.38	
1007	<b>Retirement Matching</b>				\$ 208,360.52	
1009	<b>Health Insurance Matching</b>				\$ 204,193.52	
1010	<b>Workmen's Compensation</b>				\$ 25,743.13	
1011	<b>Unemployment Compensation</b>				\$ 5,000.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1012				\$ -	
		1016				\$ 3,162.60	
		1017				\$ 11,626.32	
		1018				\$ 2,705.78	
		1019				\$ 830.00	
		2001				\$ 75,000.00	Increase in volume
		2002				\$ 55,000.00	\$15 increase in volume, \$30k for body cameras
		2003				\$ 40,000.00	
		2004				\$ 30,000.00	
		2005				\$ 350,000.00	increase in volume
		2006				\$ 20,000.00	
		2007				\$ 32,000.00	
		2008				\$ 5,000.00	
		2020				\$ 5,000.00	
		2021				\$ 1,000.00	
		2022				\$ 30,000.00	increase in repairs
		2023				\$ 50,000.00	increase in repairs
		2024				\$ 30,000.00	increase in repairs
		2029				\$ 7,000.00	
		2030				\$ -	
		3003				\$ 6,000.00	
		3005				\$ 8,000.00	
		3006				\$ 60,000.00	
		3007				\$ 1,000.00	
		3009				\$ 350,000.00	Change medical contract with Turn Key to allow nurse onsite 5AM - 11PM
		3020				\$ 4,000.00	
		3021				\$ 15,000.00	increase in volume
		3023				\$ 5,200.00	
		3030				\$ 2,000.00	
		3040				\$ 195.00	
		3050				\$ 9,923.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund Dept Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
3052	Fire & Extended Coverage			\$ 38,750.00	
3053	Fleet Liability			\$ 5,800.00	
3060	Electricity			\$ 213,000.00	
3061	Gas			\$ 27,500.00	
3073	Lease-Machinery & Equipment			\$ 1,000.00	
3090	Dues & Memberships			\$ 400.00	
3094	Meals & Lodging			\$ 2,500.00	
3100	Other Miscellaneous			\$ 80,000.00	If Juvenile is charged as an adult, Jail pays. If chrgd as Juvenile, Juvenile pays.
3101	Training & Education			\$ 7,500.00	
3102	Software Support & Maint			\$ 5,000.00	
4002	Buildings			\$ 186,000.00	repad 2 suicide cells \$16k, Old Jail Reno \$160k. Approved 11/12
4003	Improve Other than Bldgs			\$ 40,000.00	pave front left of building \$23k, move and add flag pole(s) \$17k. Approved 11/12
4004	Machinery & Equipment			\$ 375,000.00	control center \$375k. Approved 11/12
4005	Vehicles			\$ 60,000.00	2 transport vans, does not include equipping
9999	Transfer Out			\$ 139,428.95	1/3 Courthouse maintenance position \$14,744.18. 1/2 K9 Officer \$21,920.06. 70% Court Security Officers \$102,764.71. Jon Note: K9 and Court Security is not in formula, it is hard entered
	<b>Fund Total</b>			<b>\$ 4,301,087.56</b>	

**OTHER SPECIAL REVENUE FUNDS**

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
<b>1001</b>	<b>General Reserve Fund</b>						
	<b>0108</b>	<b>Courthouse Maintenance</b>					
		3009 Other Professional Services				\$ 15,000.00	upholstery
		4002 Buildings				\$ 40,000.00	painting/carpeting
		4003 Improvements Other Than Bldg				\$ 36,000.00	prk lot (juv & crthouse)
		<b>Department Total</b>				<b>\$ 91,000.00</b>	
	<b>0111</b>	<b>County Buildings</b>					
		2023 Parts & Repairs					
		4002 Buildings				\$ 40,000.00	sand salt building
		4003 Improvements Other Than Bldgs				\$ 55,000.00	health dept parking
		<b>Department Total</b>				<b>\$ 95,000.00</b>	
		<b>Fund Total</b>				<b>\$ 186,000.00</b>	
<b>1807</b>	<b>Hard Surface Maintenance Fund</b>						
	<b>0200</b>	<b>County Roads</b>					
		2025 Asphalt				\$ 575,000.00	
		<b>Fund Total</b>				<b>\$ 575,000.00</b>	
	<b>Law Enforcement Fund</b>						
	<b>400</b>	<b>Sheriff</b>					
		2001 General Supplies				\$ 10,000.00	
		2002 Small Equipment				\$ 43,000.00	
		<b>Fund Total</b>				<b>\$ 53,000.00</b>	
<b>2003</b>	<b>Additional Motor Fuel Tax (Act 416-2019)</b>						
	<b>0200</b>	<b>County Roads</b>					
		2031 Bridge & Steel				\$ 73,000.00	
		<b>Fund Total</b>				<b>\$ 73,000.00</b>	
<b>3000</b>	<b>Treasurer's Automation Fund</b>						

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
	<b>0103</b>	<b>Treasurer</b>					
		1001 Salaries, Full Time				\$ -	
		1002 Salaries Part-Time				\$ 500.00	
		1006 Social Security Matching				\$ 38.25	
		1007 Retirement Matching				\$ -	
		2001 General Supplies				\$ 1,500.00	
		2002 Small Equipment				\$ 1.00	
		2024 Maintenance & Service Contract				\$ 1.00	
		3003 Computer Services				\$ -	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 575.00	
		3020 Telephone & Fax				\$ 905.00	
		3021 Postage				\$ 500.00	
		3023 Internet Connection				\$ 275.00	
		3025 Email & Web Hosting				\$ 125.00	
		3030 Travel				\$ 1,500.00	
		3040 Advertising & Publications				\$ 250.00	
		3050 Official & Deputy Bond				\$ 456.98	
		3052 Fire & Extended Coverage				\$ 107.28	
		3060 Electricity				\$ 475.00	
		3061 Gas				\$ 60.00	
		3090 Dues & Memberships				\$ 150.00	
		3094 Meals & Lodging				\$ 3,000.00	
		3101 Training & Education				\$ 1,400.00	
		3102 Software Support & Maint				\$ 10,700.00	
		4004 Machinery & Equipment				\$ 1.00	
		9999 Transfers Out				\$ -	
		<b>Fund Total</b>				<b>\$ 22,521.51</b>	
<b>3001</b>	<b>Collector's Automation Fund</b>						
	<b>0104</b>	<b>Tax Collector</b>					
		1001 Full-Time Chief Deputy	14.06	14.48	14.91	\$ 31,251.36	
		1002 Salaries Part-Time				\$ 5,304.50	
		1006 Social Security Matching				\$ 2,796.52	



**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund Dept Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
1007 Retirement Matching				\$ 4,787.71	
1009 Health Insurance Matching				\$ 4,881.12	
1016 Life Insurance				\$ 75.60	
1017 Dental Insurance				\$ 277.92	
1018 Vision Insurance				\$ 64.68	
1019 Counseling Services				\$ 20.00	
2002 Small Equipment				\$ -	
3003 Computer Services				\$ 23,000.00	
3030 Travel				\$ -	
3090 Dues & Memberships				\$ 100.00	
3094 Meals & Lodging				\$ -	
3101 Training & Education				\$ 825.00	
4004 Machinery & Equipment				\$ 8,000.00	
<b>Fund Total</b>				<b>\$ 81,384.41</b>	
<b>3002 Circuit Court Automation Fund</b>					
<b>0101-County Clerk</b>					
2002 Small Equipment					
3003 Computer Services					
3102 Software Support & Maint					
<b>0199 Court Security Office</b>					
2002 Small Equipment				\$ 600.00	
3003 Computer Services				\$ 1,700.00	
3023 Internet Connection				\$ 1,200.00	
<b>0401-Circuit Court General</b>					
2002 Small Equipment					
3023 Internet Connection					
3102 Software Support & Maint					
<b>Fund Total</b>				<b>\$ 3,500.00</b>	
<b>3004-Assessor's Automation Fund</b>					
<b>0105 Assessor</b>					
1005 Overtime & Other Premium Comp				\$ 7,000.00	
1006 Social Security Matching				\$ 535.50	

**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund Dept Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
1007 Retirement Matching				\$ 1,072.40	
3003 Computer Services				\$ 3,900.00	
3021 Postage				\$ 1,000.00	
3100 Other Miscellaneous				\$ -	
3102 Software Support & Maint				\$ -	
9999 Transfers Out				\$ 3,790.00	Transfer 10% of add'l employee to CG
<b>Fund Total</b>				<b>\$ 17,297.90</b>	
<b>3005-County Clerk's Cost Fund</b>					
<b>0101 County Clerk</b>					
2001 General Supplies				\$ -	
2002 Small Equipment				\$ 5,750.00	
2024 Maintenance & Service Contracts				\$ 1,000.00	
3003 Computer Services				\$ 1,800.00	
3009 Other Professional Services				\$ 4,600.00	
3030 Travel				\$ 1.00	
3094 Meals & Lodging				\$ 1.00	
3101 Training & Education				\$ 1.00	
3102 Software Support & Maint				\$ 1.00	
4004 Machinery & Equipment				\$ 1.00	
9999 Transfers Out				\$ 5,319.44	Insurance Benefit cost for new deputy. 2020 and 2021
<b>Fund Total</b>				<b>\$ 18,474.44</b>	
<b>3006-Recorders Cost Fund</b>					
<b>0102 Circuit Clerk</b>					
1001 Salaries Full-Time					
Chief Deputy	14.06	14.48	14.91	\$ 31,251.36	
5 Deputies @ \$29,385.92	13.22	13.61	14.02	\$ 146,929.60	
\$0.50/hr raise for 3 employees				\$ 3,144.00	
<b>Total Salaries FT</b>				<b>\$ 181,324.96</b>	
1006 Social Security Matching				\$ 13,871.36	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		1007 Retirement Matching				\$ 27,778.98	
		1009 Health Insurance Matching				\$ 29,286.72	
		1010 Workmen's Compensation				\$ 284.04	
		1011 Unemployment Compensation				\$ 1.00	
		1016 Life Insurance				\$ 453.60	
		1017 Dental Insurance				\$ 1,667.52	
		1018 Vision Insurance				\$ 388.08	
		1019 Counseling Services				\$ 120.00	
		2001 General Supplies				\$ 14,000.00	
		2002 Small Equipment				\$ 2,000.00	
		2024 Maintenance & Service Contracts				\$ 1,800.00	
		3003 Computer Services				\$ 1,500.00	
		3005 Special Legal				\$ 1.00	
		3009 Other Professional Services				\$ 30,000.00	
		3020 Telephone & Fax				\$ 3,100.00	
		3021 Postage				\$ 250.00	
		3023 Internet Connection				\$ 1,000.00	
		3025 Email & Web Hosting				\$ 165.00	
		3030 Travel				\$ 2,000.00	
		3050 Official & Deputy Bond				\$ 1,827.93	
		3052 Fire & Extended Coverage				\$ 500.32	
		3063 Waste Disposal				\$ 300.00	
		3073 Lease-Machinery & Equipment				\$ 4,800.00	
		3090 Dues & Memberships				\$ 240.00	
		3094 Meals & Lodging				\$ 2,000.00	
		3100 Other Miscellaneous				\$ 1.00	
		3101 Training & Education				\$ 2,000.00	
		3102 Software Support & Maint				\$ 6,000.00	
		4004 Machinery & Equipment				\$ 2.00	
		<b>Fund Total</b>				<b>\$ 328,663.51</b>	
<b>3012</b>	<b>Child Support Cost Fund</b>						
	<b>0114</b>	<b>Child Support</b>					
		2001 General Supplies				\$ 500.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund Dept Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
				\$ 1,000.00	
				\$ 250.00	
				\$ 1,500.00	
				\$ 1,500.00	
				<b>\$ 4,750.00</b>	
<b>3017-Jail O &amp; M Fund</b>					
0418 County Jail					
9999 Transfers Out				<b>\$ 119,300.00</b>	
<b>3018-County Detention Facility Fund</b>					
0418 County Jail					
9999 Transfers Out				<b>\$ 7,700.00</b>	
<b>3019-Boating Safety</b>					
400 County Sheriff					
2002 Small Equipment				\$ -	
4004 Machinery & Equipment				\$ 10,000.00	
Department Total				<b>\$ 10,000.00</b>	
0503 Grants-In-Aid Public Safety					
3103 Grants-In-Aid- Gr Co Rescue Squad				\$ -	
Department Total				<b>\$ -</b>	
Fund Total				<b>\$ 10,000.00</b>	
<b>3020-Emergency 911 Fund</b>					
0501 Nine One One					
3003 Computer Services				\$ -	
3009 Other Professional Services				\$ 50,000.00	
3103 Grants-In-Aid				\$ -	
Fund Total				<b>\$ 50,000.00</b>	

**2020 Budget Requests  
12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
<b>3513</b>	<b>AHPP Grant Historic Courthouse Fund</b>						
	<b>0111</b>	<b>County Buildings</b>					
		3009 Other Professional Services				\$ -	
		3040 Advertising & Publications				\$ -	
		4002 Buildings				\$ 108,500.00	
		<b>Fund Total</b>				<b>\$ 108,500.00</b>	
	<b>Drop Pipe Pilot Program Grant Fund</b>						
	<b>0200</b>	<b>County Roads</b>					
		2001 General Supplies				\$ -	
		2026 Culvert & Pipe				\$ -	
		2027 Gravel, Dirt & Sand				\$ -	
		2030 Concrete				\$ -	
		3004 Engineering & Architectural				\$ -	
		<b>Fund Total</b>				<b>\$ -</b>	<b>zero for 2020</b>
<b>3515</b>	<b>AEDC GC Fair Association Grant Fund</b>						
	<b>0602</b>	<b>Grants-In-Aid-Recreation and Culture</b>					
		2020 Building Materials & Supplies				\$ -	
		<b>Fund Total</b>				<b>\$ -</b>	<b>zero for 2020</b>
<b>3</b>	<b>AOC Grant-Court Security</b>						
	<b>0199</b>	<b>Court Security Office</b>					
		2002 Small Equipment					<b>zero for 2020</b>
<b>5000</b>	<b>Sales Tax Bond Fund</b>						
	<b>0418</b>	<b>County Jail</b>					
		3009 Other Professional Services				\$ 5,000.00	
		5001 Bond Principal				\$ 3,260,000.00	
		5002 Bond Interest				\$ 140,000.00	
		9999 Transfers Out				\$ 2,278,754.48	
		<b>Fund Total</b>				<b>\$ 5,683,754.48</b>	<b>payoff Sept 2020</b>

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
<b>TOTAL SPECIAL REVENUE FUNDS</b>						<b>\$ 7,503,834.25</b>	

**2020 Budget Requests**  
**12/05/2019 10:30am**

<b>Fund</b>	<b>Dept</b>	<b>Exp.</b>	<b>Base Pay</b>	<b>2019 Pay Rate</b>	<b>2020 Pay Rate</b>	<b>2020 Requested Budget</b>	<b>2020 Comments</b>
<b>3025-Victim Witness Fund</b>							
	<b>0416</b>	<b>Prosecuting Attorney</b>					
		9999 Transfers Out				\$ 28,500.00	
<b>3028-Adult Drug Court Fund</b>							
	<b>0422</b>	<b>Adult Drug Court</b>					
		2001 General Supplies				\$ 175.00	
		<b>Fund Total</b>				\$ 175.00	
<b>3031-Circuit Court Juvenile Division Fund</b>							
	<b>0414</b>	<b>Juvenile Court</b>					
		2002 Small Equipment				\$ 600.00	
		2007 Fuel, Oils, Lubricants				\$ 1,000.00	
		2024 Maintenance & Service Contract				\$ 1,500.00	
		3007 Drug Testing				\$ 2,000.00	
		3022 Cell Phones				\$ 2,300.00	
		3053 Fleet Liability				\$ 650.00	
		3090 Dues & Memberships				\$ 300.00	
		4005 Vehicles				\$ 27,213.00	
		9999 Transfers Out				\$ 5,800.00	
		<b>Fund Total</b>				\$ 41,363.00	
<b>--- Circuit Clerk Commissioner's Fee Fund</b>							
	<b>0102</b>	<b>Circuit Clerk</b>					
		2001 General Supplies				\$ -	
		3003 Computer Services				\$ -	
		3021 Postage				\$ -	
		3102 Software Support & Maintenance				\$ -	
		<b>Fund Total</b>				\$ -	
<b>3042 Assessor's Late Assessment Fee Fund</b>							
	<b>105</b>	<b>Assessor</b>					
		4004 Machinery & Equipment				\$ 3,500.00	

**2020 Budget Requests**  
**12/05/2019 10:30am**

Fund	Dept	Exp.	Base Pay	2019 Pay Rate	2020 Pay Rate	2020 Requested Budget	2020 Comments
		<b>Fund Total</b>				\$ <b>3,500.00</b>	
<b>3401</b>		<b>Sheriff's Donation Fund</b>					
	<b>0400</b>	<b>County Sheriff</b>					
		2001 General Supplies				\$ 10,000.00	
		2002 Small Equipment				\$ 1,000.00	
		2006 Clothing & Uniforms				\$ 1,000.00	
		2023 Parts & Repairs				\$ -	
		2030 Concrete				\$ -	
		3009 Other Professional Services				\$ -	
		3101 Training & Education				\$ -	
		4004 Machinery & Equipment				\$ -	
		<b>Fund Total</b>				\$ <b>12,000.00</b>	
<b>3402</b>		<b>Sheriff's Drug Fund</b>					
	<b>0400</b>	<b>County Sheriff</b>					
		2001 General Supplies				\$ 10,000.00	
		2002 Small Equipment				\$ 5,000.00	
		<b>Fund Total</b>				\$ <b>15,000.00</b>	
<b>3403</b>		<b>Jail Bond Revenue/Court Cost Fund</b>					
	<b>0418</b>	<b>County Jail</b>					
		9999 Transfers Out				\$ <b>58,500.00</b>	
<b>3503</b>		<b>CIP Team Grant-Halsey</b>					
	<b>0403</b>	<b>Circuit Court-Halsey</b>					
		3094 Meals & Lodging				\$ <b>1,950.00</b>	
<b>3504</b>		<b>CIP Team Grant-Thyer</b>					
	<b>0404</b>	<b>Circuit Court-Thyer</b>					
		3100 Other Miscellaneous				\$ -	this fund has been moved to Craighead Co
		<b>Fund Total</b>				\$ -	



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## 2020 Revenue Projections Greene County

	County General	Roads	Jail
State Aid	\$ 716,774.10	\$ 1,941,308.01	\$ -
Federal Aid	33,543.70		
Property Taxes	1,556,078.21	358,229.85	
Sales Tax	872,692.37	900,341.25	
Fines, Forfeitures and Costs	345,710.64		
Investment Income	16,000.00	20,800.00	30,000.00
Officer's Fees	114,500.00		
911 Fees			
Jail Fees			3,313,650.00
Insurance Premiums	20,000.00		
Treasurer's Commission	117,267.29		
Collector's Commission	206,450.42		
Assessor's Salary & Expense	447,590.84		
Other	475,520.89	60,050.00	44,200.00
Transfers In	197,582.57		2,478,729.60
Less Treasurers Commission	(73,432.33)	(63,823.58)	(112,737.59)
Current Year Revenue	5,046,278.70	3,216,905.53	5,753,842.01
Projected Carryover	1,000,000.00	1,394,000.00	2,000,000.00
Gross Revenue	6,046,278.70	4,610,905.53	7,753,842.01
Less 10% Holdback	(604,627.87)	(461,090.55)	(775,384.20)
Funds Available	<u>\$ 5,441,650.83</u>	<u>\$ 4,149,814.98</u>	<u>\$ 6,978,457.81</u>

# Arkansas

Library	Other Funds in the Aggregate	Total
\$ 76,003.75	\$ 202,003.75	\$ 2,936,089.61
		33,543.70
542,980.46	472,153.00	2,929,441.52
	4,134,071.17	5,907,104.79
	259,346.80	605,057.44
8,000.00	66,594.82	141,394.82
	327,200.00	441,700.00
	42,000.00	42,000.00
	40,000.00	3,353,650.00
		20,000.00
	32,600.00	149,867.29
	100,000.00	306,450.42
		447,590.84
62,400.00	24,741.23	666,912.12
		2,676,312.17
(12,379.68)	(31,200.73)	(293,573.91)
677,004.53	5,669,510.04	20,363,540.81
435,000.00	4,765,982.00	9,594,982.00
1,112,004.53	10,435,492.04	29,958,522.81
(111,200.45)	(382,786.71)	(2,335,089.78)
<b>\$ 1,000,804.08</b>	<b>\$ 10,052,705.33</b>	<b>\$ 27,623,433.03</b>

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2020 BUDGET SUMMARY								
COUNTY GENERAL FUND #1000								
DEPT #	Fund Name	2017 Actual	2018 Actual	Dec 18 - Nov 19 Spending	2019 Budget	2020 Budget	Last 12 mos (Over)/Under 2020 Budget	2020 Budget (Over)/Under 2019 Budget
0100	COUNTY JUDGE	\$ 133,123.42	\$ 94,581.83	\$ 95,254.07	\$ 93,481.57	\$ 94,898.19	\$ 355.88	\$ (1,416.62)
0101	COUNTY CLERK	221,710.26	220,364.20	241,902.65	249,882.23	299,109.38	(57,206.73)	(49,227.15)
0102	CIRCUIT CLERK	333,994.60	323,196.84	109,742.30	71,368.34	73,414.22	36,328.08	(2,045.88)
0103	TREASURER	115,570.91	114,831.13	113,873.86	114,372.77	117,267.29	(3,393.43)	(2,894.52)
0104	TAX COLLECTOR	247,733.08	238,545.74	206,272.72	202,072.46	206,450.42	(177.70)	(4,377.96)
0105	ASSESSOR	524,133.93	515,944.90	552,826.94	545,211.53	627,181.80	(74,354.86)	(81,970.27)
0106	BOARD OF EQUALIZATION	1,628.00	1,753.80	1,251.00	3,129.00	3,128.75	(1,877.75)	0.25
0107	QUORUM COURT	55,943.99	65,315.87	62,206.47	68,765.75	72,494.31	(10,287.84)	(3,728.56)
0108	COURTHOUSE MAINTENANCE	198,256.42	187,823.51	180,298.37	174,963.88	203,150.36	(22,851.99)	(28,186.48)
0109	ELECTION	27,739.49	155,414.81	47,054.99	118,015.63	128,070.25	(81,015.26)	(10,054.62)
0116	GRANTS IN AID GENERAL	108,016.92	93,157.00	76,528.69	75,017.00	57,267.00	19,261.69	17,750.00
0117	CONTRIBUTORY INSURANCE	26,819.99	23,089.35	7,910.46	30,000.00	20,000.00	(12,089.54)	10,000.00
0199	COURT SECURITY OFFICE	2,672.87	1,889.81	1,822.61	1,800.00	1,999.64	(177.03)	(199.64)
0300	COUNTY HEALTH	54,027.36	55,270.21	51,902.14	56,650.00	57,950.00	(6,047.86)	(1,300.00)
0400	COUNTY SHERIFF	1,698,229.11	1,771,292.98	1,722,962.90	1,698,963.71	1,850,064.40	(127,101.50)	(151,100.69)
0401	CIRCUIT COURT-GENERAL	29,001.91	31,903.58	30,873.90	27,000.00	31,100.00	(226.10)	(4,100.00)
0402	CIRCUIT COURT-PHILHOURS	11,978.93	14,221.12	9,181.18	13,000.00	13,000.00	(3,818.82)	-
0403	CIRCUIT COURT-HALSEY	7,915.35	8,802.45	10,779.57	13,000.00	13,000.00	(2,220.43)	-
0404	CIRCUIT COURT-THYER	8,633.99	505.42	42.12	-	-	42.12	-
0409	DISTRICT COURT	118,641.20	255,202.07	276,077.13	281,786.16	294,245.69	(18,168.56)	(12,459.53)
0414	JUVENILE COURT	217,014.49	245,120.45	254,498.46	220,974.59	221,302.63	33,195.83	(328.04)
0416	PROSECUTING ATTORNEY	130,157.28	135,580.84	144,024.08	141,686.44	146,341.91	(2,317.83)	(4,655.47)
0417	PUBLIC DEFENDER	27,149.24	14,523.20	23,604.13	29,710.56	29,895.99	(6,291.86)	(185.43)
0418	CORONER	43,710.26	66,554.08	41,500.67	53,112.89	61,347.50	(19,846.83)	(8,234.61)
0419	CONSTABLES	5,958.21	21,092.32	27,016.52	27,408.60	27,787.92	(771.40)	(379.32)
0500	OFFICE OF EMER MGMNT	78,627.95	53,127.18	58,214.18	58,750.55	64,747.40	(6,533.22)	(5,996.85)
0501	NINE ONE ONE	-	25,333.34	229,181.15	221,937.71	177,500.00	51,681.15	44,437.71
0502	FIRE DEPARTMENTS	1,035.00	892.15	784.45	1,000.00	1,000.00	(215.55)	-
0800	VETERANS SERVICE OFFICER	42,621.71	42,150.11	41,599.80	43,157.01	43,736.10	(2,136.30)	(579.09)
0801	COUNTY EXTENSION	69,438.87	69,457.31	57,224.66	69,596.00	70,575.00	(13,350.34)	(979.00)
0802	PAUPERS AND WELFARE	100.00	-	-	500.00	500.00	(500.00)	-
	<b>TOTAL</b>	<b>\$ 4,541,584.74</b>	<b>\$ 4,846,937.60</b>	<b>\$ 4,676,412.17</b>	<b>\$ 4,706,314.38</b>	<b>\$ 5,008,526.15</b>	<b>\$ (332,113.98)</b>	<b>\$ (302,211.77)</b>

**2020 BUDGET SUMMARY**

Fund #	Fund Name	2020 Carryover	2020 Net Income	Funds Available	Less Holdback	Maximum Appropriations	2020 Appropriations	CY Income Over/ (Under) CY Approp.
1000	COUNTY GENERAL	\$ 1,000,000.00	\$ 5,046,278.70	\$ 6,046,278.70	\$ (604,627.87)	\$ 5,441,650.83	\$ 5,008,526.15	\$ 37,752.55
1001	GENERAL RESERVE FUND	1,330,000.00	201,409.75	1,531,409.75	(153,140.98)	1,378,268.78	186,000.00	15,409.75
1807	GENERAL-HSMP FUND	165,000.00	540,023.61	705,023.61	(70,502.36)	634,521.25	575,000.00	(34,976.39)
1808	LAW ENFORCEMENT FUND	53,000.00	-	53,000.00	-	53,000.00	53,000.00	(53,000.00)
2000	COUNTY ROADS	1,279,000.00	3,096,168.28	4,375,168.28	(437,516.83)	3,937,651.45	3,295,547.47	(199,379.19)
2003	ADDN'L MOTOR FUEL TAX-ACT 416/2019	-	81,340.00	81,340.00	(8,134.00)	73,206.00	73,000.00	8,340.00
2800	ROADS RESERVE FUND	115,000.00	39,397.25	154,397.25	(15,439.73)	138,957.53	-	39,397.25
3008	COUNTY LIBRARY	435,000.00	677,004.53	1,112,004.53	(111,200.45)	1,000,804.08	627,138.80	49,865.73
3100	JAIL FUND	2,000,000.00	5,753,842.01	7,753,842.01	(775,384.20)	6,978,457.81	4,301,087.56	1,452,754.45
<b>SPECIAL REVENUE FUNDS:</b>								
3000	TREASURER'S AUTOMATION FUND	28,000.00	32,961.00	60,961.00	(6,096.10)	54,864.90	22,521.51	10,439.49
3001	COLLECTOR'S AUTOMATION FUND	196,000.00	102,144.00	298,144.00	(29,814.40)	268,329.60	81,384.41	20,759.59
3002	CIRCUIT COURT AUTOMATION FUND	95,000.00	6,676.00	101,676.00	(10,167.60)	91,508.40	3,500.00	3,176.00
3004	ASSESSOR'S AMENDMENT #79 FUND	23,500.00	14,698.00	38,198.00	(3,819.80)	34,378.20	17,297.90	(2,599.90)
3005	COUNTY CLERK'S COST FUND	12,000.00	10,307.50	22,307.50	(2,230.75)	20,076.75	18,474.44	(8,166.94)
3006	RECORDER'S COST FUND	210,000.00	313,240.00	523,240.00	(52,324.00)	470,916.00	328,663.51	(15,423.51)
3012	CHILD SUPPORT COST FUND	4,500.00	1,192.08	5,692.08	(569.21)	5,122.87	4,750.00	(3,557.92)
3017	JAIL OPERATION & MAINTENANCE FUND	-	119,300.00	119,300.00	-	119,300.00	119,300.00	-
3018	COUNTY DETENTION FACILITY FUND	-	7,700.00	7,700.00	-	7,700.00	7,700.00	-
3019	BOATING SAFETY FUND	8,900.00	3,377.00	12,277.00	(1,227.70)	11,049.30	10,000.00	(6,623.00)
3020	EMERGENCY 911 FUND	27,000.00	42,484.00	69,484.00	(6,948.40)	62,535.60	50,000.00	(7,516.00)
3025	VICTIM WITNESS FUND	-	28,500.00	28,500.00	-	28,500.00	28,500.00	-
3028	ADULT DRUG COURT FUND	172.00	3.00	175.00	-	175.00	175.00	(172.00)
	CIRCUIT COURT JUVENILE DIVISION FUND	120,000.00	28,220.00	148,220.00	(14,822.00)	133,398.00	41,363.00	(13,143.00)
	CIRCUIT CLERK COMMISSIONER'S FEE FUND	7,400.00	1,215.40	8,615.40	(861.54)	7,753.86	-	1,215.40
3042	ASSESSOR'S LATE ASSESSMENT FEE	5,000.00	2,068.60	7,068.60	(706.86)	6,361.74	3,500.00	(1,431.40)
3401	SHERIFF'S DONATION FUND	3,000.00	10,398.00	13,398.00	(1,339.80)	12,058.20	12,000.00	(1,602.00)
3402	SHERIFF'S DRUG FUND	5,600.00	12,882.10	18,482.10	(1,848.21)	16,633.89	15,000.00	(2,117.90)
3403	JAIL BOND REVENUE/COURT COSTS FUND	-	58,500.00	58,500.00	-	58,500.00	58,500.00	-
3503	CIP TEAM GRANT-HALSEY	1,910.00	40.00	1,950.00	-	1,950.00	1,950.00	(1,910.00)
3513	AHPP GRANT HISTORIC COURTHOUSE FUND	-	108,500.00	108,500.00	-	108,500.00	108,500.00	-
4801	FUTURE JAIL EXPANSION	220,000.00	43,670.00	263,670.00	(26,367.00)	237,303.00	-	43,670.00
5000	SALES TAX BOND FUND	2,250,000.00	3,980,000.00	6,230,000.00	-	6,230,000.00	5,683,754.48	(1,703,754.48)
	<b>TOTAL</b>	<b>\$ 9,594,982.00</b>	<b>\$ 20,363,540.81</b>	<b>\$ 29,958,522.81</b>	<b>\$ (2,335,089.78)</b>	<b>\$ 27,623,433.03</b>	<b>\$ 20,736,134.23</b>	<b>\$ (372,593.42)</b>