

APPROPRIATION ORDINANCE NO. 2019-8

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

**FILED
IN MY OFFICE
2019/19
DEC 05 2019
COUNTY & CIRCUIT CLERK
SHELLY DOWNING
BY _____ D.C.**

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2020 identified as "2020 Annual Budget, IZARD County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES.

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

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND.

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

SECTION 4. TRANSFERS

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A.	GENERAL Fund. Total projected General Fund revenues are	\$	3,546,415
	Office/Department		AMOUNT
1	Judges' Office	\$	130,857
2	Clerk's Office	\$	162,208
3	Treasurer's Office	\$	136,760
4	Tax Collector's Office	\$	134,301
5	Assessor's Office	\$	483,374
6	Quorum Court	\$	43,835
7	Courthouse Maintenance	\$	125,731
8	Elections	\$	93,179
9	Grants-In-Aid-General-TriCounty Recycling	\$	6,000
10	Health Department	\$	32,395
11	Sheriff's Department	\$	1,358,559
12	Circuit Court	\$	18,347
13	Bailiff/Circuit Court	\$	8,054
14	District Court	\$	163,404
15	Juvenile Court	\$	24,900
16	Prosecuting attorney	\$	11,811
17	Coroner	\$	16,456
18	Grants In Aid-Law Enforcement drug task force	\$	6,000
19	Deputy Prosecuting Attorney	\$	22,387
20	Office of Emergency Management	\$	83,377
21	Grants In Aid-Recreation Culture-Iz Co Fair Assoc.	\$	4,000
	4-H Foundation	\$	4,000
	Calico Rock Museum Foundation	\$	4,000
	ICARE	\$	4,000
22	Veterans Service	\$	14,313
23	Extension Office	\$	38,235

APPROPRIATION ORDINANCE NO.

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2020." (CONTINUED)

24	Grants In Aid-Social Services-NADC Food Program	\$	18,000
	Melbourne Food Room	\$	1,200
	Calico Rock Food Room	\$	1,200
25	Courthouse Annex	\$	32,056
26	Drug Enforcement	\$	5,000
	Total	\$	3,187,939
B. OTHER FUND. Total projected Other Fund Revenues are			
Office/Department			
27	Road	\$	2,143,947
28	Treasurers Automation	\$	32,200
29	Collectors Automation	\$	41,950
30	Circuit Court Automation	\$	4,000
31	District Court Automation	\$	5,800
32	Assessors Amendment No. 79	\$	21,827
33	Recorders Cost	\$	137,115
34	County Library	\$	223,000
35	Child Support	\$	5,000
36	Drug Control	\$	4,200
37	Jail Operation and Maintenance	\$	713,562
38	Boating Safety	\$	4,000
39	Emergency 911	\$	207,643
40	Emergency Medical Services	\$	257,152
41	Public Defender	\$	17,500
42	Adult Drug Court	\$	1,370
43	Circuit Court Juvenile (Probation Fee & Cost)	\$	8,700
44	Additional Fuel Tax/Road fund 2003	\$	96,183
45	Tobacco Prevention	\$	79,702
46	Drug Court Grant	\$	5,845
	TOTAL	\$	4,010,696

SECTION 6. SEVERABILITY.

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

SECTION 7.

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

DATE: 12-3-19

ATTEST: Shelly Dawkins
County Clerk

DATE: 12-3-19

APPROVED: [Signature]
County Judge

IZARD COUNTY

2020

BUDGET

FILED
IN MY OFFICE
2019-20
JAN - 2 2020
COUNTY & CIRCUIT CLERK
SHELLY DOWNING
BY _____ D.C.

COUNTY ELECTED OFFICIALS

ERIC SMITH -- COUNTY JUDGE
EARNIE BLACKLEY -- COUNTY SHERIFF
SHELLY DOWNING -- COUNTY and CIRCUIT CLERK
WARREN SANDERS -- COUNTY TREASURER
TAMMY SANDERS -- COUNTY ASSESSOR
PAUL WOMACK -- COUNTY COLLECTOR
EDDIE HOWARD -- COUNTY CORONER

JUSTICE of the PEACE

District 1: Justin Sanders
District 2: Walter Hagan
District 3: Randy Sherrell
District 4: Willie Moser
District 5: John David Miller
District 6: Seth Engelhardt
District 7: Lindsey Johnson
District 8: Wayne Boren
District 9: Richard Emmens

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COUNTY GENERAL BUDGETS			
Page #	Fund Code	Office Code	
8	1000	100	Judge
9	1000	101	Clerk
10	1000	103	Treasurer
11	1000	104	Collector
12	1000	105	Assessor
14	1000	107	Quorum Court
15	1000	108	Courthouse Maintenance
16	1000	109	Elections
17	1000	116	Grants in Aid-General-TriCounty Recycling
18	1000	300	County Health
19	1000	400	Sheriff
21	1000	401	Circuit Court
22	1000	402	Bailiff/Circuit Court
23	1000	409	District Court
24	1000	414	Juvenile Court
25	1000	416	Prosecuting Attorney
26	1000	419	Coroner
27	1000	421	Grants in Aid-Law Enforcement-Drug Task Force
28	1000	422	Deputy Prosecuting Attorney
29	1000	500	Office of Emergency Management
31	1000	602	Grants in Aid-Recreation Culture
33	1000	803	Grants in Aid-Social Svcs.-NADC; Melbourne Food Rm; Calico
34	1800	117	Courthouse Annex
35	1807	400	Drug Enforcement
36	2000	200	Road
38	3000	103	Treasurer Automation
39	3001	104	Collector's Automation
42	3004	105	Assessor's Automation (Amendment #79 Fund)
43	3006	101	Recorder's Cost
44	3008	600	County Library
46	3012	114	Child Support
47	3015	400	Drug Control
48	3017	418	Jail Operation and Maintenance
50	3019	400	Boating Safety
51	3020	501	Emergency 911
52	3021	301	Emergency Medical Services
53	3024	417	Public Defender
54	3028	403	Adult Drug Court
55	3031	414	Circuit Court Juvenile Division/Juvenile Probation Fee
56	3506	112	Tobacco Prevention Grant
57	3508	401	Drug Court Grant
58	2003	200	Additional Fuel Tax

2020 GENERAL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION	2020 PROJECTION
1000	7001	GEN REV TURN BACK	\$223,947.00	\$203,306.00	\$205,298.00	\$227,919.00
1000	7003	PROPERTY REAPPRAISAL	\$205,386.00	\$205,387.00	\$205,387.00	\$205,386.00
1000	7004	PROPERTY TAX RELIEF TRUST	\$148,852.00	\$148,625.00	\$148,625.00	\$166,619.00
1000	7005	REAL ESTATE TRANSFER TAX	\$77,845.00	\$87,401.00	\$78,000.00	\$83,395.00
1000	7013	OTHER STATE AID (Co Property Tax Relief Dist.)	\$25,848.00	\$22,348.00	\$22,348.00	\$22,348.00
1000	7111	REIMB OEM OFFICE	\$37,624.00	\$20,932.00	\$22,348.00	\$20,933.00
1000	7201	LPT-CURRENT	\$813,166.00	\$774,115.00	\$775,115.00	\$886,000.00
1000	7202	LPT - DELQ REAL ESTATE	\$28,853.00	\$31,673.00	\$30,852.00	\$31,000.00
1000	7203	LPT - DELQ PERSONAL	\$21,537.00	\$13,873.00	\$13,873.00	\$15,000.00
1000	7205	LPT - PENALTY DELQ REAL ESTATE	\$5,117.00	\$4,011.00	\$4,011.00	\$5,500.00
1000	7206	LPT - PENALTY DELQ PERSONAL	\$21,504.00	\$20,641.00	\$20,641.00	\$23,000.00
1000	7210	STATE LAND SALES/REDEMPTION	\$8,432.00	\$4,250.00	\$4,250.00	\$6,200.00
1000	7401	CIRCUIT COURT FINES	\$77,251.00	\$88,329.00	\$85,000.00	\$90,000.00
1000	7402	DISTRICT COURT FINES	\$70,450.00	\$94,359.00	\$93,359.00	\$90,958.00
1000	7501	INTEREST INCOME	\$2,475.00	\$2,165.00	\$2,165.00	\$4,000.00
1000	7601	COUNTY PROBATE CLERK FEES	\$10,194.00	\$10,012.00	\$10,000.00	\$12,200.00
1000	7602	CIRCUIT CHANCERY CLERK FEES	\$9,613.00	\$9,637.00	\$9,600.00	\$9,000.00
1000	7603	SHERIFF'S FEES	\$18,423.00	\$18,256.00	\$18,256.00	\$17,500.00
1000	8709	REIMB VETERAN'S SERVICE OFFICE	\$2,402.00	\$3,275.00	\$2,500.00	\$3,500.00
1000	8710	RENT (TOBACCO GRANT)	\$8,986.00	\$6,783.00	\$12,000.00	\$7,000.00
1000	8735	RENT (TOWER)	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00
1000	8719	ELECTION REIMB		\$26,787.00	\$0.00	\$27,264.00
1000	8750	CONTRACT LAW - MELBOURNE	\$189,500.00	\$164,284.00	\$164,285.00	\$197,570.00
1000	8751	CONTRACT LAW - HORSESHOE BEND	\$250,658.00	\$254,422.00	\$258,557.00	\$263,735.00
1000	8752	CONTRACT LAW - ICC SCHOOL	\$45,518.00	\$45,916.00	\$45,916.00	\$46,610.00
1000	8753	CONTRACT LAW - MELBOURNE SCHOOL	\$46,176.00	\$46,176.00	\$46,177.00	\$46,176.00
1000	8754	CONTRACT LAW - OZARKA COLLEGE		\$16,544.00	\$25,762.00	\$17,369.00
1000	8755	REIMB - MUNICIPAL COURT	\$21,195.00	\$21,195.00	\$21,195.00	\$21,195.00
1000	8761	CONTRACT LAW CALICO ROCK SCHOOL	\$33,169.00	\$44,225.00	\$44,226.00	\$44,226.00
1000	8762	CONTRACT LAW CALICO ROCK	\$0.00	\$0.00	\$105,000.00	\$107,100.00
1000	8764	CONTRACT LAW MELB. ELEM				\$4,152.00
1000	8763	CONTRACT LAW ICC ELEMENTARY	\$0.00	\$0.00	\$25,762.00	\$38,122.00
1800	8710	COURTHOUSE ANNEX RENT	\$16,317.00	\$16,317.00	\$16,317.00	\$16,317.00
1000	8901	TREASURER SAL AND EXP.				\$111,966.00
1000		COLLECTOR'S COMMISSION				\$33,095.00
1000		ASSESSOR'S SAL AND EXP.				\$287,320.00
1800		ANNEX CARRYOVER (END BAL PREVIOUS YR)	\$20,638.00	\$16,950.00	\$13,940.00	
1000		GENERAL CARRYOVER (END BAL PREVIOUS YR)	\$852,389.00	\$814,997.00	\$735,745.00	
		CD INVESTMENT		\$0.00	\$0.00	
TOTAL			\$3,295,205.00	\$3,238,931.00	\$3,268,250.00	\$3,191,415.00
90% REVENUES-BUDGET AMOUNT			\$2,965,685.00	\$2,915,038.00	\$2,941,424.00	

2020 ROAD DEPARTMENT REVENUE PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION	2020 PROJECTION
2000	7002	HIGHWAY REV TURN BACK	\$ 716,693.00	\$ 717,902.00	\$ 730,813.00	\$ 810,548.00
2000	7004	PROPERTY RELIEF TRUST	\$ 54,072.00	\$ 58,917.00	\$ 55,890.00	\$ 58,164.00
2000	7006	SEVERANCE TAX	\$ 118,649.00	\$ 108,915.00	\$ 91,037.00	\$ 52,620.00
2000	7050	CO 4-LANE HWY CONSTRUCTION	\$ 289,668.00	\$ 305,518.00	\$ 329,178.00	\$ 390,310.00
2000	7201	LPT - CURRENT	\$ 253,509.00	\$ 258,800.00	\$ 254,651.00	\$ 274,724.00
2000	7202	LPT-DELQ REAL ESTATE	\$ 13,496.00	\$ 15,670.00	\$ 13,977.00	\$ 14,819.00
2000	7203	LPT-DELQ PERSONAL	\$ 10,537.00	\$ 10,879.00	\$ 9,601.00	\$ 8,167.00
2000	7210	STATE LAND SALES/REDEMPTIONS	\$ 3,083.00	\$ 4,111.00	\$ 2,911.00	\$ 3,477.00
2000	7501	INTEREST INCOME	\$ 3,437.00	\$ 3,219.00	\$ 3,321.00	\$ 6,784.00
CARRYOVER (END BAL PREVIOUS YR)			\$ 819,617.00	\$ 848,048.00	\$ 805,648.00	\$ 993,037.00
TOTAL			\$ 2,282,761.00	\$ 2,331,979.00	\$ 2,297,027.00	\$ 2,612,650.00
90% REVENUES - BUDGET AMOUNT			\$ 2,054,485.00	\$ 2,098,781.00	\$ 2,067,326.00	\$ 2,351,385.00

2020 JAIL REVENUES PROJECTIONS

FUND	CODE	REVENUE CLASSIFICATION	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION	2020 PROJECTION
3017	7301	LOCAL SALES TAX (100% REVENUE)	\$544,938.00	\$576,251.00	\$576,900.00	\$579,251.00
3017	7402	DISTRICT COURT FINES & FORFEITURES	\$18,797.00	\$26,511.00	\$20,404.00	\$21,501.00
3017	7501	INTEREST INCOME	\$95.00	\$72.00	\$166.00	\$270.00
3017	7802	HOUSING STATE PRISONERS	\$61,818.00	\$63,216.00	\$64,650.00	\$65,412.00
		CARRYOVER		\$37,619.00	\$35,000.00	\$98,564.00
3017	7803	HOUSING OTHER COUNTY INMATES			\$42,000.00	
		TOTAL		\$127,418.00	\$162,220.00	\$185,747.00
		90%	\$137,072.00	\$114,676.00	\$145,998.00	\$167,172.00
		100%	\$544,938.00	\$576,251.00	\$576,251.00	\$579,251.00
		TOTAL REVENUES - BUDGET AMOUNT	\$682,010.00	\$690,927.00	\$722,249.00	\$746,423.00

2020 EMERGENCY 911 REVENUE PROJECTIONS

FUND	COD E	REVENUE CLASSIFICATION	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION	2020 PROJECTIONS
3020	7701	911 FEES (ACT442)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
3020	7703	911 PSAP FEES (OLD CODE 7702)	\$ 79,310.00	\$ 83,305.00	\$ 78,000.00	\$ 121,000.00
3020	7750	MAINTENANCE COST REIMB	\$ 15,600.00	\$ 15,600.00	\$ 15,500.00	\$ 15,500.00
		CARRYOVER (END BAL PREVIOUS YR)	\$ 2,911.00	\$ 14,667.00	\$ 19,445.00	\$ 54,215.00
1000		COUNTY GENERAL REVENUE				
		TOTAL	\$ 137,821.00	\$ 153,572.00	\$ 152,945.00	\$ 230,715.00
		90% REVENUES - BUDGET AMOUNT	\$ 124,039.00	\$ 138,215.00	\$ 137,651.00	\$ 207,644.00

2020 OTHER REVENUE PROJECTIONS

FUND	REVENUE CLASSIFICATION	2017 ACTUAL	2018 PROJECTION	2019 PROJECTION	2020 PROJECTION
3000	TREASURER'S AUTOMATION	\$60,263.00	\$61,043.00	\$60,043.00	\$63,453.00
3001	COLLECTOR'S AUTOMATION	\$58,693.00	\$59,722.00	\$59,722.00	\$59,722.00
3002	CIRCUIT COURT AUTOMATION	\$17,422.00	\$17,024.00	\$18,246.00	\$25,858.00
3003	DISTRICT COURT AUTOMATION	\$7,221.00	\$8,885.00	\$5,864.00	\$10,083.00
3004	ASSESSOR'S AMENDMENT #79	\$15,439.00	\$17,014.00	\$17,658.00	\$29,114.00
3006	RECORDERS COST	\$134,915.00	\$136,084.00	\$137,505.00	\$191,030.00
3008	COUNTY LIBRARY	\$410,214.00	\$407,065.00	\$425,803.00	\$425,803.00
3012	CHILD SUPPORT	\$17,495.00	\$18,336.00	\$15,570.00	\$15,570.00
3015	DRUG CONTROL	\$4,254.00	\$4,336.00	\$5,083.00	\$5,083.00
3019	BOATING SAFETY	\$8,790.00	\$8,886.00	\$7,951.00	\$7,951.00
3021	EMERGENCY MEDICAL SERVICES	\$846,794.00	\$811,701.00	\$786,460.00	\$786,460.00
3024	PUBLIC DEFENDER	\$6,566.00	\$6,430.00	\$6,533.00	\$6,533.00
3028	ADULT DRUG COURT	\$1,866.00	\$2,606.00	\$2,189.00	\$2,189.00
3031	CIRCUIT COURT JUVENILE	\$8,950.00	\$7,563.00	\$8,854.00	\$8,854.00
3501	GIF GRANT/ROAD	\$0.00	\$0.00	\$0.00	\$0.00
3504	COURT ACCOUNTABILITY GRANT - ADULT DRUG	\$0.00	\$0.00	\$0.00	\$14,382.00
3505	COURT ACCOUNTABILITY GRANT - VETERANS	\$0.00	\$0.00	\$0.00	\$11,432.00
3506	TOBACCO PROGRAM	\$80,048.00	\$79,126.00	\$79,702.00	\$79,702.00
3508	DRUG COURT GRANT 2015	\$4,500.00	\$4,500.00	\$0.00	\$0.00
4905	COUNTY FAIR BUILDING GRANT	\$4,000.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$1,687,230.00	\$1,650,321.00	\$1,637,183.00	\$1,743,219.00
	90% REVENUES - BUDGET AMOUNT	\$1,518,507.00	\$1,485,289.00	\$1,473,465.00	\$1,473,465.00

SUMMARY OF COUNTY GENERAL BUDGET FOR YEAR 2020

100% of Projected County General Revenue for 2020			\$3,191,415.00		
Fund Code	Office Code	Department	2018 Approved	2019 Requested	2020 Requested
1000	100	County Judge	\$ 137,969.00	\$ 128,077.00	\$ 130,857.00
1000	101	County Clerk	\$ 154,092.00	\$ 156,542.00	\$ 162,208.00
1000	103	County Treasurer	\$ 135,549.00	\$ 133,099.00	\$ 136,760.00
1000	104	County Collector	\$ 134,400.00	\$ 132,301.00	\$ 134,301.00
1000	105	County Assessor	\$ 457,185.00	\$ 454,855.00	\$ 483,374.00
1000	107	Quorum Court	\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
1000	108	Courthouse Maintenance	\$ 103,423.00	\$ 123,892.00	\$ 125,731.00
1000	109	Elections	\$ 88,809.00	\$ 23,235.00	\$ 93,179.00
1000	116	Grants in Aid - Gen TriCounty Recycling	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00
1000	300	Health Department	\$ 31,333.00	\$ 31,333.00	\$ 32,395.00
1000	400	County Sheriff	\$ 1,122,688.00	\$ 1,294,513.00	\$ 1,358,559.00
1000	401	Circuit Court	\$ 18,347.00	\$ 18,347.00	\$ 18,347.00
1000	402	Bailliff/Circuit Court	\$ 8,054.00	\$ 8,054.00	\$ 8,054.00
1000	409	District Court	\$ 156,262.00	\$ 156,262.00	\$ 163,404.00
1000	414	Juvenile Court	\$ 24,900.00	\$ 24,900.00	\$ 24,900.00
1000	416	Prosecuting Attorney	\$ 11,811.00	\$ 11,811.00	\$ 11,811.00
1000	419	Coroner	\$ 14,773.00	\$ 14,773.00	\$ 16,456.00
1000	421	Grants in Aid - Law Enforcement Drug Task Force	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00
1000	422	Deputy Prosecuting Attorney	\$ 14,613.00	\$ 21,921.00	\$ 22,387.00
1000	500	Office of Emergency Management	\$ 84,165.00	\$ 81,765.00	\$ 83,377.00
1000	602	Grants in Aid			
		Izard County Fair Association	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		4-H Foundation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
		Calico Rock Museum Foundation			\$ 4,000.00
		ICARE	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
1000	800	Veteran's Services Office	\$ 12,208.00	\$ 13,240.00	\$ 14,313.00
1000	801	Extension Services	\$ 37,835.00	\$ 38,235.00	\$ 38,235.00
1000	803	Grants In Aid - Social Services			
		NADC Food Program	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
		Melbourne Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
		Calico Rock Food Program	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
1800	117	Courthouse Annex	\$ 21,200.00	\$ 32,056.00	\$ 32,056.00
1801	500	Floodplain	\$ 608.00	\$ -	\$ -
1802	105	FOI Assessor	\$ 1,072.00	\$ 484.00	
1807	400	Drug Enforcement Budget	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL			\$ 2,863,531.00	\$ 2,992,930.00	\$ 3,187,939.00
			AMOUNT NEEDED FROM CD		

SUMMARY OF OTHER COUNTY BUDGETS FOR YEAR 2020

90% Projected Road Revenue 2020			\$2,351,385.00		
90% County Jail Revenue 2020			\$746,423.00		
90% Projected Emergency 911 Revenue for 2020			\$207,644.00		
90% Projected Other Revenue for 2020					
TOTAL 90%					
Fund Code	Office Code	Department	2018 Approved	2019 Approved	2020 Requested
2000	200	Road	\$ 1,962,276.00	\$ 1,966,476.00	\$ 2,143,947.00
3000	103	Treasurer's Automation	\$ 32,700.00	\$ 32,200.00	\$ 32,200.00
3001	104	Collector's Automation	\$ 53,100.00	\$ 37,150.00	\$ 41,950.00
3002	401	Circuit Court Automation	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
3003	409	District Court Automation	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
3004	105	Assessor's Amendment No. 79	\$ 14,240.00	\$ 15,244.72	\$ 21,827.00
3006	101	Recorder's Cost	\$ 121,940.00	\$ 121,940.00	\$ 137,079.00
3008	600	County Library	\$ 225,350.00	\$ 165,000.00	\$ 223,000.00
3012	114	Child Support	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3015	400	Drug Control	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
3017	418	Jail Operation and Maintenance	\$ 686,702.00	\$ 699,865.72	\$ 713,562.00
3019	400	Boating Safety	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
3020	501	Emergency 911	\$ 136,421.00	\$ 134,939.00	\$ 207,643.00
3021	301	Emergency Medical Services	\$ 257,152.00	\$ 257,152.00	\$ 257,152.00
3024	417	Public Defender	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
3028	403	Adult Drug Court	\$ 1,370.00	\$ 1,370.00	\$ 1,370.00
3031	414	Circuit Court Juvenile (Probation Fee & Cost)	\$ 7,800.00	\$ 8,700.00	\$ 8,700.00
3506	112	Tobacco Prevention	\$ 79,702.00	\$ 79,702.00	\$ 79,702.00
3508	401	Drug Court Grant	\$ 5,845.00	\$ 5,845.00	\$ 5,845.00
TOTAL			\$ 3,625,098.00	\$ 3,566,084.44	\$ 3,914,477.00

2020 COUNTY JUDGE BUDGET

FUND: 1000		OFFICE: 100		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 87,270.00	\$ 79,078.00	\$ 81,078.00
1006	Social Security Matching (6.2%)	\$ 4,850.00	\$ 4,850.00	\$ 4,850.00
1007	Retirement Matching (14.5%)	\$ 13,065.00	\$ 13,065.00	\$ 13,065.00
1008	Noncontributory Retirement (1.45%)	\$ 1,134.00	\$ 1,134.00	\$ 1,134.00
1009	Health Insurance Matching	\$ 6,500.00	\$ 6,500.00	\$ 7,280.00
1010	Workmen's Comp.	\$ 258.00	\$ 258.00	\$ 258.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 360.00	\$ 360.00
1018	Life Insurance	\$ 132.00	\$ 132.00	\$ 132.00
LINE ITEM TOTAL		\$ 113,569.00	\$ 105,377.00	\$ 108,157.00
SUPPLIES				
2001	General Supplies	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00
2002	Small Equipment	\$ 500.00	\$ 1,000.00	\$ 1,000.00
2005	Food	\$ 500.00	\$ 800.00	\$ 800.00
2007	Fuels, Oil, and Lubricants	\$ 100.00	\$ -	\$ -
LINE ITEM TOTAL		\$ 3,100.00	\$ 4,000.00	\$ 4,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 800.00	\$ -	\$ -
2024	Maintenance and Service Contracts	\$ 1,000.00	\$ 1,200.00	\$ -
LINE ITEM TOTAL		\$ 1,800.00	\$ 1,200.00	\$ 1,200.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 1,000.00	\$ 1,000.00	\$ -
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 500.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 2,000.00	\$ -	\$ -
3021	Postage	\$ 100.00	\$ 100.00	\$ 200.00
3022	Cell Phones and Pagers	\$ 1,700.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 3,800.00	\$ 1,100.00	\$ 1,200.00
TRANSPORTATION				
3030	Travel	\$ 100.00	\$ 100.00	\$ -
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$ 100.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 100.00	\$ 100.00	\$ -
LINE ITEM TOTAL		\$ 100.00	\$ 100.00	\$ 100.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 5,000.00	\$ 2,500.00	\$ 4,000.00
3094	Meals and Lodging	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
3095	Paupers and Welfare	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous	\$ 1,500.00	\$ 2,700.00	\$ 3,100.00
3101	Training and Education	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
3102	Computer Software, Support, Maint. Agmt.	\$ 500.00	\$ 3,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 12,500.00	\$ 13,200.00	\$ 13,600.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,000.00	\$ 2,000.00	\$ -
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL BUDGET AMOUNT		\$ 137,969.00	\$ 128,077.00	\$ 130,857.00
TITLE		2018	2019	2020
JUDGE		\$ 53,468.00	\$ 53,468.00	\$ 54,468.00
ADMINISTRATIVE ASSISTANT		\$ 25,610.00	\$ 25,610.00	\$ 26,610.00
TOTAL SALARIES		\$ 79,078.00	\$ 79,078.00	\$ 81,078.00

2020 COUNTY CLERK BUDGET

FUND: 1000		OFFICE: 101		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 95,946.00	\$ 95,946.00	\$ 98,896.00
1006	Social Security Matching (6.2%)	\$ 5,949.00	\$ 5,949.00	\$ 6,147.00
1007	Retirement Matching (14.5%)	\$ 14,469.00	\$ 14,469.00	\$ 15,817.00
1008	Noncontributory Retirement (1.45%)	\$ 1,392.00	\$ 1,392.00	\$ 1,437.00
1009	Health Insurance Matching	\$ 21,536.00	\$ 21,536.00	\$ 22,861.00
1010	Workmen's Comp.	\$ 305.00	\$ 305.00	\$ 305.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 720.00	\$ 720.00	\$ 520.00
1016	Life Insurance	\$ 330.00	\$ 330.00	\$ 330.00
LINE ITEM TOTAL		\$ 140,647.00	\$ 140,647.00	\$ 146,313.00
SUPPLIES				
2001	General Supplies	\$ 4,658.00	\$ 4,658.00	
LINE ITEM TOTAL		\$ 4,658.00	\$ 4,658.00	\$ 4,658.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ -	\$ 3,000.00	
LINE ITEM TOTAL		\$ -	\$ 3,000.00	\$ 3,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ -	\$ 2,000.00	
LINE ITEM TOTAL		\$ -	\$ 2,000.00	\$ 2,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 2,550.00	\$ -	
LINE ITEM TOTAL		\$ 2,550.00	\$ -	
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 120.00	\$ 120.00	
LINE ITEM TOTAL		\$ 120.00	\$ 120.00	\$ 120.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent-Machinery and Equipment	\$ 2,267.00	\$ 2,267.00	
LINE ITEM TOTAL		\$ 2,267.00	\$ 2,267.00	\$ 2,267.00
MISCELLANEOUS				
3102	Computer Software, Support, Maint. Agmt.	\$ 3,850.00	\$ 3,850.00	
LINE ITEM TOTAL		\$ 3,850.00	\$ 3,850.00	\$ 3,850.00
TOTAL BUDGET AMOUNT		\$ 154,092.00	\$ 156,542.00	\$ 162,208.00
TITLE				
		2018	2019	2020
	CLERK 1/2	\$ 24,618.00	\$ 24,618.00	\$ 25,147.00
	ADMINISTRATIVE ASSISTANT 1/2	\$ 18,303.00	\$ 18,303.00	\$ 18,803.00
	CHIEF DEPUTY	\$ 25,462.00	\$ 25,462.00	\$ 26,462.00
	DEPUTY 1/2	\$ 14,029.00	\$ 14,029.00	\$ 12,250.00
	DEPUTY 1/2	\$ 13,534.00	\$ 13,534.00	\$ 14,034.00
	PART TIME 1/2			\$ 2,200.00
TOTAL SALARIES		\$ 95,946.00	\$ 95,946.00	\$ 98,896.00

2020 COUNTY TREASURER BUDGET

FUND: 1000		OFFICE: 103		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 84,010.00	\$ 84,010.00	\$ 86,010.00
1003	Extra Help	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
1006	Social Security Matching (6.2%)	\$ 5,798.00	\$ 5,798.00	\$ 5,332.00
1007	Retirement Matching (14.5%)	\$ 11,801.00	\$ 11,801.00	\$ 13,176.00
1008	Noncontributory Retirement (1.45%)	\$ 1,356.00	\$ 1,356.00	\$ 1,247.00
1009	Health Insurance Matching	\$ 10,364.00	\$ 10,364.00	\$ 11,607.00
1010	Workmen's Comp.	\$ 155.00	\$ 155.00	\$ 155.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 742.00	\$ 742.00	\$ 516.00
1016	Life Insurance	\$ 132.00	\$ 132.00	\$ 132.00
LINE ITEM TOTAL		\$ 123,858.00	\$ 123,858.00	\$ 127,675.00
SUPPLIES				
2001	General Supplies	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00
2002	Small Equipment	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 2,300.00	\$ 2,300.00	\$ 2,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 106.00	\$ 106.00	
LINE ITEM TOTAL		\$ 106.00	\$ 106.00	\$ 250.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 500.00	\$ 500.00	
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 1,850.00	\$ -	
3021	Postage	\$ 1,600.00	\$ 1,000.00	
LINE ITEM TOTAL		\$ 3,450.00	\$ 1,000.00	\$ 1,000.00
TRANSPORTATION				
3030	Travel	\$ 700.00	\$ 700.00	
LINE ITEM TOTAL		\$ 700.00	\$ 700.00	\$ 700.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 500.00	\$ 500.00	
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 185.00	\$ 185.00	\$ 185.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous All PO Box Rent	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 150.00	\$ 150.00	\$ 150.00
3102	Computer Software, Support, Maint. Agmt.	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
LINE ITEM TOTAL		\$ 4,135.00	\$ 4,135.00	\$ 4,135.00
TOTAL BUDGET AMOUNT		\$ 135,549.00	\$ 133,099.00	\$ 136,760.00
TITLE		2018	2019	2020
TREASURER		\$ 47,277.00	\$ 47,277.00	\$ 48,277.00
CHIEF DEPUTY		\$ 36,733.00	\$ 36,733.00	\$ 37,733.00
TOTAL SALARIES		\$ 84,010.00	\$ 84,010.00	\$ 86,010.00

2020 COUNTY COLLECTOR BUDGET

FUND: 1000		OFFICE: 104		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 81,226.00	\$ 72,277.00	\$ 79,277.00
1003	Extra Help	\$ 10,000.00	\$ 10,000.00	\$ 7,603.00
1006	Social Security Matching (6.2%)	\$ 5,042.00	\$ 5,042.00	\$ 5,480.00
1007	Retirement Matching (14.5%)	\$ 11,985.00	\$ 11,985.00	\$ 12,280.00
1008	Noncontributory Retirement (1.45%)	\$ 1,180.00	\$ 1,180.00	\$ 1,280.00
1009	Health Insurance Matching	\$ 10,364.00	\$ 10,364.00	\$ 7,000.00
1010	Workmen's Comp.	\$ 166.00	\$ 166.00	\$ 185.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 371.00	\$ 371.00	\$ 300.00
1016	Life Insurance	\$ 135.00	\$ 135.00	\$ 135.00
LINE ITEM TOTAL		\$ 120,469.00	\$ 111,520.00	\$ 113,520.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 106.00	\$ 106.00	
LINE ITEM TOTAL		\$ 106.00	\$ 106.00	\$ 206.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 4,150.00	\$ -	
3021	Postage	\$ -	\$ 11,000.00	\$ 11,500.00
LINE ITEM TOTAL		\$ 4,150.00	\$ 11,000.00	\$ 11,500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 7,000.00	\$ 7,000.00	
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease-Machinery and Equipment	\$ 1,900.00	\$ 1,900.00	\$ 1,300.00
LINE ITEM TOTAL		\$ 1,900.00	\$ 1,900.00	\$ 1,300.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 75.00	\$ 75.00	\$ 75.00
3101	Training and Education	\$ 700.00	\$ 700.00	\$ 700.00
LINE ITEM TOTAL		\$ 775.00	\$ 775.00	\$ 775.00
TOTAL BUDGET AMOUNT		\$ 134,400.00	\$ 132,301.00	\$ 134,301.00
TITLE		2018	2019	2020
COLLECTOR		\$ 47,277.00	\$ 47,277.00	\$ 48,277.00
CHIEF DEPUTY		\$ 33,949.00	\$ 25,000.00	\$ 31,000.00
TOTAL SALARIES		\$ 81,226.00	\$ 72,277.00	\$ 79,277.00

2020 COUNTY ASSESSOR BUDGET

FUND: 1000		OFFICE: 105		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 237,818.00	\$ 244,319.00	\$ 254,319.00
1002	Salaries, Part-time	\$ 4,774.00	\$ 4,774.00	\$ 5,524.00
1004	Contract Labor	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00
1006	Social Security Matching (6.2%)	\$ 15,044.00	\$ 15,044.00	\$ 16,007.00
1007	Retirement Matching (14.5%)	\$ 35,802.00	\$ 35,802.00	\$ 37,334.00
1008	Noncontributory Retirement (1.45%)	\$ 3,520.00	\$ 3,520.00	\$ 3,676.00
1009	Health Insurance Matching	\$ 41,456.00	\$ 41,456.00	\$ 46,431.00
1010	Workmen's Comp.	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00
1016	Life Insurance	\$ 528.00	\$ 528.00	\$ 528.00
LINE ITEM TOTAL		\$ 381,362.00	\$ 387,863.00	\$ 406,239.00
SUPPLIES				
2001	General Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
2002	Small Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2003	Janitorial Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2007	Fuels, Oil, and Lubricants	\$ 2,100.00	\$ 2,100.00	\$ 1,100.00
2008	Tires and Tubes	\$ 800.00	\$ 800.00	\$ 800.00
LINE ITEM TOTAL		\$ 10,200.00	\$ 10,200.00	\$ 9,200.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 300.00	\$ 300.00	\$ 300.00
2024	Maintenance and Service Contracts	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 5,916.00	\$ -	
3021	Postage	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
3022	Cell Phones and Pagers	\$ 1,632.00	\$ 1,632.00	\$ 1,632.00
LINE ITEM TOTAL		\$ 11,348.00	\$ 5,432.00	\$ 5,432.00
TRANSPORTATION				
3030	Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3053	Fleet Liability	\$ 675.00	\$ 675.00	\$ 844.00
LINE ITEM TOTAL		\$ 675.00	\$ 675.00	\$ 844.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 1,380.00	\$ 1,380.00	\$ 1,380.00
3094	Meals and Lodging	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3100	Other Miscellaneous	\$ 50.00	\$ 50.00	\$ 50.00
3101	Training and Education	\$ 2,527.00	\$ 2,527.00	\$ 2,000.00
3102	Computer Software, Support, Maint. Agmt.	\$ 38,343.00	\$ 41,929.00	\$ 41,929.00
LINE ITEM TOTAL		\$ 44,300.00	\$ 47,886.00	\$ 47,359.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ -	\$ 5,000.00	\$ 5,000.00
	Vehicles	\$ 5,000.00	\$ 5,000.00	
5005	Dept Principal			\$ 4,800.00
5006	Dept Interest			\$ 200.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL BUDGET AMOUNT		\$ 457,185.00	\$ 466,356.00	\$ 483,374.00

REIMBURSEMENT FROM STATE

\$210,138.96

2020 ASSESSOR SALARY BUDGET

FUND: 1000	OFFICE: 105		
TITLE	2018	2019	2020
ASSESSOR	\$ 47,277.00	\$ 47,277.00	\$ 48,277.00
GIS COORDINATOR	\$ 30,442.00	\$ 30,442.00	\$ 31,442.00
DEED RESEARCHER	\$ 27,945.00	\$ 27,945.00	\$ 28,945.00
PERSONAL PROPERTY DEPUTY	\$ 25,030.00	\$ 25,030.00	\$ 26,530.00
DEED/HOMESTEAD	\$ 27,811.00	\$ 27,811.00	\$ 28,811.00
APPRAISER/DATA ENTRY	\$ 31,773.00	\$ 31,773.00	\$ 32,773.00
DATA ENTRY/CHIEF DEPUTY	\$ 30,831.00	\$ 30,831.00	\$ 31,831.00
PERSONAL PROPERTY DEPUTY	\$ 23,210.00	\$ 23,210.00	\$ 25,710.00
BOARD MEMBER (5) PART TIME	\$ 4,774.00	\$ 4,774.00	\$ 5,524.00
TOTAL SALARIES	\$ 249,093.00	\$ 249,093.00	\$ 259,843.00

2020 QUORUM COURT BUDGET

FUND: 1000		OFFICE: 107		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 37,240.00	\$ 37,240.00	\$ 37,240.00
1006	Social Security Matching (6.2%)	\$ 2,309.00	\$ 2,309.00	\$ 2,309.00
1008	Noncontributory Retirement (1.45%)	\$ 540.00	\$ 540.00	\$ 540.00
1010	Workmen's Comp.	\$ 76.00	\$ 76.00	\$ 76.00
LINE ITEM TOTAL		\$ 40,165.00	\$ 40,165.00	\$ 40,165.00
TRANSPORTATION				
3030	Travel	\$ 900.00	\$ 900.00	\$ 900.00
LINE ITEM TOTAL		\$ 900.00	\$ 900.00	\$ 900.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 140.00	\$ 140.00	\$ 140.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3101	Training and Education	\$ 130.00	\$ 130.00	\$ 130.00
LINE ITEM TOTAL		\$ 770.00	\$ 770.00	\$ 770.00
TOTAL BUDGET AMOUNT		\$ 43,835.00	\$ 43,835.00	\$ 43,835.00
TITLE		2018	2019	2020
JUSTICE OF THE PEACE (9)		\$ 37,240.00	\$ 37,240.00	\$ 37,240.00
TOTAL SALARIES		\$ 37,240.00	\$ 37,240.00	\$ 37,240.00

2020 COURTHOUSE MAINTENANCE BUDGET

FUND: 1000		OFFICE: # 108		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 26,450.00	\$ 26,450.00	\$ 27,450.00
1006	Social Security Matching (6.2%)	\$ 1,640.00	\$ 1,640.00	\$ 1,640.00
1007	Retirement Matching (14.5%)	\$ 3,901.00	\$ 3,901.00	\$ 4,118.00
1008	Noncontributory Retirement (1.45%)	\$ 384.00	\$ 384.00	\$ 384.00
1009	Health Insurance Matching	\$ 5,182.00	\$ 5,183.00	\$ 5,805.00
1010	Workmen's Comp.	\$ 800.00	\$ 800.00	\$ 800.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 360.00	\$ 360.00	\$ 360.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 38,783.00	\$ 38,784.00	\$ 40,623.00
SUPPLIES				
2001	General Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 1,000.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
2005	Food	\$ 100.00	\$ -	
2007	Fuels, Oil, and Lubricants	\$ 50.00	\$ -	
LINE ITEM TOTAL		\$ 4,650.00	\$ 4,000.00	\$ 3,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 1,990.00	\$ 3,090.00	\$ 3,090.00
2022	Plumbing and Electrical	\$ 1,000.00	\$ 500.00	\$ 500.00
2023	Parts and Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 100.00	\$ 200.00	\$ 2,000.00
2029	Small Tools	\$ 250.00	\$ 200.00	\$ 200.00
LINE ITEM TOTAL		\$ 4,340.00	\$ 4,990.00	\$ 6,790.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 4,000.00	\$ 4,000.00	
LINE ITEM TOTAL		\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ -	\$ 9,400.00	
LINE ITEM TOTAL		\$ -	\$ 9,400.00	\$ 11,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 12,400.00	\$ 18,202.00	\$ 18,202.00
3054	Other Sundry Insurance	\$ 12,850.00	\$ 18,116.00	\$ 18,116.00
LINE ITEM TOTAL		\$ 25,250.00	\$ 36,318.00	\$ 36,318.00
UTILITIES				
3060	Utilities-Electricity	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00
3061	Utilities-Gas	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3062	Utilities-Water	\$ 600.00	\$ 600.00	\$ 600.00
3063	Utilities-Waste Disposal	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 17,100.00	\$ 17,100.00	\$ 18,600.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ -	\$ -	
3100	Other Miscellaneous	\$ 1,000.00	\$ 1,000.00	
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4002	Buildings	\$ 300.00	\$ 1,300.00	\$ 1,000.00
4003	Improvements Other Than Buildings	\$ 1,000.00	\$ 1,000.00	\$ 900.00
4004	Machinery and Equipment (Other Than Vehicles)	\$ 7,000.00	\$ 6,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 8,300.00	\$ 8,300.00	\$ 2,900.00
TOTAL BUDGET AMOUNT		\$ 103,423.00	\$ 123,892.00	\$ 125,731.00
TITLE		2018	2019	2020
MAINTENANCE		\$ 26,450.00	\$ 26,450.00	\$ 27,450.00
TOTAL SALARIES		\$ 26,450.00	\$ 26,450.00	\$ 27,450.00

2020 ELECTIONS BUDGET

FUND: #1000		OFFICE: 109		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 7,957.00	\$ 7,957.00	\$ 7,957.00
1003	Extra Help	\$ 35,544.00	\$ 4,250.00	\$ 35,544.00
1006	Social Security Matching (6.2%)	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
1007	Retirement Matching (14.5%)	\$ 1,174.00	\$ 1,174.00	\$ 1,219.00
1008	Noncontributory Retirement (1.45%)	\$ 300.00	\$ 300.00	\$ 300.00
1010	Workmen's Comp.	\$ 84.00	\$ 84.00	\$ 84.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 150.00	\$ 150.00	\$ 150.00
LINE ITEM TOTAL		\$ 46,209.00	\$ 14,915.00	\$ 46,454.00
SUPPLIES				
2001	General Supplies	\$ 2,700.00	\$ 500.00	
LINE ITEM TOTAL		\$ 2,700.00	\$ 500.00	\$ 2,700.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ -	\$ 3,875.00	
LINE ITEM TOTAL		\$ -	\$ 3,875.00	\$ 3,875.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 32,000.00	\$ 2,115.00	
LINE ITEM TOTAL		\$ 32,000.00	\$ 2,115.00	\$ 32,000.00
COMMUNICATIONS				
3021	Postage	\$ 600.00	\$ 200.00	
LINE ITEM TOTAL		\$ 600.00	\$ 200.00	\$ 600.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 500.00	
LINE ITEM TOTAL		\$ 1,500.00	\$ 500.00	\$ 1,500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,000.00	\$ 250.00	
LINE ITEM TOTAL		\$ 1,000.00	\$ 250.00	\$ 1,250.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3054	Other Sundry Insurance	\$ 1,500.00	\$ 1,500.00	
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MISCELLANEOUS				
3100	Other Miscellaneous All PO Box Rent	\$ 800.00	\$ 500.00	\$ 800.00
3101	Training and Education	\$ 2,500.00	\$ 500.00	\$ 2,500.00
LINE ITEM TOTAL		\$ 3,300.00	\$ 1,000.00	\$ 3,300.00
TOTAL BUDGET AMOUNT		\$ 88,809.00	\$ 24,855.00	\$ 93,179.00

Election Coordinator Salary 7,957.00

2020 GRANTS IN AID-- TRI-COUNTY RECYCLING BUDGET

FUND: 1000		OFFICE: 116		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
MISCELLANEOUS				
3103 Grants-In-Aid	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	
TOTAL BUDGET AMOUNT	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	

2020 HEALTH DEPARTMENT BUDGET

FUND: 1000		OFFICE: 300		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1002	Salaries, Part-time	\$ 10,235.00	\$ 10,235.00	\$ 10,235.00
1006	Social Security Matching (6.2%)	\$ 635.00	\$ 635.00	\$ 635.00
1008	Noncontributory Retirement (1.45%)	\$ 149.00	\$ 149.00	\$ 149.00
1010	Workmen's Comp.	\$ 284.00	\$ 284.00	\$ 284.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 11,603.00	\$ 11,603.00	\$ 11,603.00
SUPPLIES				
2001	General Supplies	\$ 2,100.00	\$ 1,000.00	\$ 1,000.00
2002	Small Equipment	\$ 900.00	\$ 500.00	\$ 500.00
2003	Janitorial Supplies	\$ 1,600.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 4,600.00	\$ 2,500.00	\$ 2,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ -	\$ 2,350.00	\$ 2,350.00
2022	Plumbing and Electrical	\$ 300.00	\$ 300.00	\$ 300.00
2023	Parts and Repairs	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00
2024	Maintenance and Service Contracts	\$ 500.00	\$ 500.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 2,000.00	\$ 4,150.00	\$ 4,850.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 1,500.00	\$ 1,500.00	
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,862.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
3021	Postage	\$ 150.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 2,950.00	\$ 2,900.00	\$ 2,900.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ -	\$ -	
LINE ITEM TOTAL		\$ -	\$ -	
UTILITIES				
3060	Utilities-Electricity	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
3061	Utilities-Gas	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
3062	Utilities-Water	\$ 600.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 8,600.00	\$ 8,600.00	\$ 8,600.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 80.00	\$ 80.00	
LINE ITEM TOTAL		\$ 80.00	\$ 80.00	\$ 80.00
TOTAL BUDGET AMOUNT		\$ 31,333.00	\$ 31,333.00	\$ 32,395.00

2020 SHERIFF BUDGET

FUND: 1000		OFFICE: 400		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 657,312.00	\$ 692,780.00	\$ 738,381.00
1005	Overtime and Other Premium Comp.	\$ -	\$ 41,900.00	\$ 41,900.00
1006	Social Security Matching (6.2%)	\$ 37,842.00	\$ 45,553.00	\$ 48,377.00
1007	Retirement Matching (14.5%)	\$ 90,028.00	\$ 112,559.00	\$ 119,539.00
1008	Noncontributory Retirement (1.45%)	\$ 9,531.00	\$ 10,653.00	\$ 11,314.00
1009	Health Insurance Matching	\$ 95,539.00	\$ 87,330.00	\$ 98,810.00
1010	Workmen's Comp.	\$ 11,048.00	\$ 15,692.00	\$ 15,692.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 9,159.00	\$ 1,640.00	\$ 1,640.00
1016	Life Insurance	\$ 1,854.00	\$ 1,230.00	\$ 1,230.00
LINE ITEM TOTAL		\$ 912,313.00	\$ 1,009,337.00	\$ 1,076,883.00
SUPPLIES				
2001	General Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
2002	Small Equipment	\$ 5,000.00	\$ 5,000.00	\$ 4,500.00
2003	Janitorial Supplies	\$ 100.00	\$ 100.00	\$ 100.00
2006	Clothing and Uniforms	\$ 2,500.00	\$ 2,500.00	\$ 10,000.00
2007	Fuels, Oil, and Lubricants	\$ 61,100.00	\$ 72,000.00	\$ 72,000.00
2008	Tires and Tubes	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
LINE ITEM TOTAL		\$ 88,700.00	\$ 96,600.00	\$ 104,100.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 23,000.00	\$ 18,000.00	\$ 18,000.00
2024	Maintenance and Service Contracts	\$ 1,125.00	\$ -	\$ -
2029	Small Tools	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 24,625.00	\$ 18,500.00	\$ 18,500.00
PROFESSIONAL SERVICES				
3005	Special Legal	\$ 800.00	\$ 500.00	\$ 500.00
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ -	\$ 500.00	\$ 500.00
3009	Other Professional Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LINE ITEM TOTAL		\$ 10,600.00	\$ 11,000.00	\$ 11,000.00
COMMUNICATIONS				
3021	Postage	\$ 750.00	\$ 750.00	\$ 750.00
3023	Internet Connection	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 1,000.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 500.00	\$ 500.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3053	Fleet Liability	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
LINE ITEM TOTAL		\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3070	Rent-Land and Buildings	\$ -	\$ -	\$ -
LINE ITEM TOTAL		\$ -	\$ -	\$ -
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3093	Miscellaneous Law Enforcement	\$ 3,000.00	\$ 10,726.00	\$ 10,726.00
3094	Meals and Lodging	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3100	Other Miscellaneous All PO Box Rent	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
3102	Computer Software, Support, Maint. Agmt.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 7,600.00	\$ 15,326.00	\$ 15,326.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 1,600.00	\$ -	\$ -
4005	Vehicles	\$ 60,000.00	\$ 116,000.00	\$ 116,000.00
LINE ITEM TOTAL		\$ 61,600.00	\$ 116,000.00	\$ 116,000.00
TOTAL BUDGET AMOUNT		\$ 1,122,688.00	\$ 1,283,513.00	\$ 1,358,559.00

2020 SHERIFF SALARY BUDGET

FUND: 1000		OFFICE: 400		
TITLE	2018	2019	2020	
SHERIFF	\$ 51,000.00	\$ 53,468.00	\$ 54,468.00	
CHIEF INVESTIGATOR	\$ 44,000.00	\$ 42,000.00	\$ 43,000.00	
SGT CID	\$ 41,000.00	\$ 39,500.00	\$ 40,500.00	
SGT-1	\$ 38,500.00	\$ 36,100.00	\$ 37,100.00	
SGT-2	\$ 34,000.00	\$ 36,100.00	\$ 37,100.00	
K-9	\$ 31,500.00	\$ 31,600.00	\$ 32,600.00	
K-9	\$ 31,500.00	\$ 31,600.00	\$ 32,600.00	
DEPUTY 1	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 2	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 3	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 4	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 5	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 6	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 7	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 8	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 9	\$ 30,000.00	\$ 30,400.00	\$ 31,400.00	
DEPUTY 10	\$ -	\$ 30,400.00	\$ 31,400.00	
1/2 ADMIN	\$ 19,200.00	\$ 19,200.00	\$ 19,700.00	
TOTAL	\$ 560,700.00	\$ 593,568.00	\$ 611,068.00	
SRO ICC			\$ 28,500.00	
SRO ICC	\$ 32,200.00	\$ 33,200.00	\$ 33,400.00	
SRO MELBOURNE	\$ 33,163.00	\$ 34,163.00	\$ 33,163.00	
SRO CALICO ROCK	\$ 31,249.00	\$ 32,249.00	\$ 32,250.00	
TOTAL RESOURCE OFFICERS	\$ 96,612.00	\$ 99,612.00	\$ 127,313.00	
TOTAL SALARIES	\$ 1,218,012.00	\$ 1,286,748.00	\$ 1,349,449.00	

2020 CIRCUIT COURT BUDGET

FUND: 1000		OFFICE: 401		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
SUPPLIES				
2001	General Supplies	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 200.00	\$ 200.00	\$ 200.00
3021	Postage	\$ 175.00	\$ 175.00	\$ 175.00
LINE ITEM TOTAL		\$ 375.00	\$ 375.00	\$ 375.00
TRANSPORTATION				
3030	Travel	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 350.00
MISCELLANEOUS				
3092	Jurors and Witnesses	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
3093	Miscellaneous Law Enforcement	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous All PO Box Rent	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 2,722.00	\$ 2,722.00	\$ 2,722.00
LINE ITEM TOTAL		\$ 2,722.00	\$ 2,722.00	\$ 2,722.00
TOTAL BUDGET AMOUNT		\$ 18,347.00	\$ 18,347.00	\$ 18,347.00

2020 BAILIFF/CIRCUIT COURT BUDGET

FUND: 1000		OFFICE: 402		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1002 Salaries, Part-time	\$ 7,151.00	\$ 7,151.00	\$ 7,151.00	
1006 Social Security Matching (6.2%)	\$ 425.00	\$ 425.00	\$ 425.00	
1008 Noncontributory Retirement (1.45%)	\$ 99.00	\$ 99.00	\$ 99.00	
1010 Workmen's Comp.	\$ 179.00	\$ 179.00	\$ 179.00	
1011 Unemployment Comp. (3% OF FIRST \$12,000)	\$ 200.00	\$ 200.00	\$ 200.00	
LINE ITEM TOTAL	\$ 8,054.00	\$ 8,054.00	\$ 8,054.00	
TOTAL BUDGET AMOUNT	\$ 8,054.00	\$ 8,054.00	\$ 8,054.00	

2020 DISTRICT COURT BUDGET

FUND: 1000		OFFICE: 409		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 89,987.00	\$ 89,987.00	\$ 92,986.00
1002	Salaries, Part-time	\$ 16,168.00	\$ 16,168.00	\$ 17,168.00
1006	Social Security Matching (6.2%)	\$ 6,582.00	\$ 6,582.00	\$ 6,829.00
1007	Retirement Matching (14.5%)	\$ 13,273.00	\$ 13,273.00	\$ 14,245.00
1008	Noncontributory Retirement (1.45%)	\$ 1,539.00	\$ 1,539.00	\$ 1,597.00
1009	Health Insurance Matching	\$ 15,546.00	\$ 15,546.00	\$ 17,412.00
1010	Workmen's Comp.	\$ 155.00	\$ 155.00	\$ 155.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,112.00	\$ 1,112.00	\$ 1,112.00
1016	Life Insurance	\$ 204.00	\$ 204.00	\$ 204.00
LINE ITEM TOTAL		\$ 144,566.00	\$ 144,566.00	\$ 151,708.00
SUPPLIES				
2001	General Supplies	\$ 1,118.00	\$ 1,118.00	\$ 1,500.00
2002	Small Equipment	\$ 300.00	\$ 300.00	\$ 300.00
2007	Fuels, Oil, and Lubricants	\$ 830.00	\$ 830.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 2,248.00	\$ 2,248.00	\$ 3,300.00
REPAIR AND MAINTENANCE SUPPLIES				
2029	Small Tools	0	0	\$ 500.00
2023	Parts and Repairs	\$ 500.00	\$ 500.00	\$ 700.00
3009	Other Professional Services		\$ -	\$ 2,000.00
LINE ITEM TOTAL		\$ -	\$ 500.00	\$ 3,200.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
3021	Postage	\$ 465.00	\$ 465.00	\$ 465.00
LINE ITEM TOTAL		\$ 2,665.00	\$ 2,665.00	\$ 2,665.00
TRANSPORTATION				
3030	Travel	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 300.00	\$ 300.00	\$ 300.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050	Official and Deputy Bond	\$ 103.00	\$ 103.00	\$ 103.00
LINE ITEM TOTAL		\$ 103.00	\$ 103.00	\$ 103.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 300.00	\$ 300.00	\$ 525.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous All PO Box Rent	\$ 780.00	\$ 780.00	\$ 500.00
3101	Training and Education	\$ 300.00	\$ 300.00	\$ 300.00
3102	Computer Software, Support, Maint. Agmt.	\$ 4,000.00	\$ 4,000.00	\$ 303.00
LINE ITEM TOTAL		\$ 5,880.00	\$ 5,880.00	\$ 2,128.00
TOTAL BUDGET AMOUNT		\$ 155,762.00	\$ 156,262.00	\$ 163,404.00

**IZARD
2020**

New Budget Report

Fund: 1000 - 1000

Dept: 409-409

Item: 00 - 9999

Line Item	Description	Year to Date Trans/Appro	Year to Date Expenditures	Budgeted Amount	Year to Date Balance	New Budget Amount	Ini
Fund: 1000	COUNTY GENERAL						
Office: 0409	DISTRICT COURT						
Group: 4091001 - 4091999	PERSONAL SERVICES						
1000-04091001	SALARIES	\$0.00	\$73,339.78	\$89,957.00	\$16,617.22	\$89,957.00	
1000-04091002	SALARIES PART TIME	\$0.00	\$6,822.31	\$18,168.00	\$9,345.69	\$17,168.00	
1000-04091003	SOCIAL SECURITY MATCHING	\$0.00	\$4,618.80	\$5,582.00	\$1,963.20	\$6,629.00	
1000-04091007	RETIREMENT	15.32%	\$10,604.40	\$13,273.00	\$2,668.60	\$14,245.00	
1000-04091008	MEDICARE MATCHING	1.46%	\$1,034.50	\$1,539.00	\$504.50	\$1,597.00	
1000-04091009	HEALTH INSURANCE	12%	\$11,142.08	\$16,848.00	\$4,409.94	\$17,412.00	
1000-04091010	WORKMEN'S COMP	SAME	\$107.00	\$155.00	\$48.00	\$168.00	
1000-04091011	UNEMPLOYMENT	SAME	\$11.18	\$1,112.00	\$1,100.82	\$1,112.00	
1000-04091016	LIFE INSURANCE	SAME	\$90.72	\$203.00	\$112.28	\$204.00	
Group Totals:		\$0.00	\$107,800.75	\$144,566.00	\$36,765.25	\$151,708.00	
Group: 4092001 - 4092999	SUPPLIES						
1000-04092001	GENERAL SUPPLIES	\$0.00	\$1,164.75	\$1,118.00	(\$46.75)	\$1,600.00	
1000-04092002	SM EQUIP	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	
1000-04092007	OFFICE	\$0.00	\$1,953.23	\$830.00	(\$1,123.23)	\$1,600.00	
1000-04092023	PARTS AND REPAIRS	\$0.00	\$624.11	\$500.00	(\$124.11)	\$700.00	
1000-04092029	SMALL TOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
Group Totals:		\$0.00	\$2,932.07	\$2,748.00	(\$184.07)	\$4,500.00	
Group: 4093001 - 4093999	OTHER SERVICES & CHARGES						
1000-04093009	OTH PRO SVCS	\$0.00	\$1,456.00	\$0.00	(\$1,456.00)	\$2,000.00	
1000-04093020	TELEPHONE AND FAX LANDLINE	\$0.00	\$1,504.32	\$2,200.00	\$695.68	\$2,200.00	
1000-04093021	POSTAGE	\$0.00	\$220.00	\$185.00	\$35.00	\$185.00	
1000-04093030	TRAVEL	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	
1000-04093050	OFFICIAL AND DEPUTY BOND	\$0.00	\$0.00	\$103.00	\$103.00	\$103.00	
1000-04093090	DUES AND MEMBERSHIP	\$0.00	\$525.00	\$300.00	(\$225.00)	\$525.00	
1000-04093094	MEALS/LOGGING	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
1000-04093100	OTHER MISC	\$0.00	\$282.00	\$780.00	\$488.00	\$500.00	
1000-04093101	TRAINING/EDU	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	
1000-04093102	COMP MAINT	\$0.00	\$186.39	\$4,000.00	\$3,813.61	\$303.00	
Group Totals:		\$0.00	\$4,183.71	\$8,948.00	\$4,764.29	\$7,196.00	
Department Totals:		\$0.00	\$114,916.53	\$156,262.00	\$41,345.47	\$163,404.00	
Fund Totals:		\$0.00	\$114,916.53	\$156,262.00	\$41,345.47	\$163,404.00	
Grand Totals		\$0.00	\$114,916.53	\$156,262.00	\$41,345.47	\$163,404.00	

SALARIES:	BUDGETED	NEW BUDGET AMOUNT
District Court Judge	32,072.00	33,072.00
COURT CLERK	28,957.00	29,957.00
DEPUTY CLERK	28,957.00	29,957.00
COMMUNITY SERVICE PERSONNEL	16,168.00	17,168.00

23 B

2020 JUVENILE COURT BUDGET

FUND: 1000		OFFICE: 414		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 24,900.00	\$ 24,900.00	\$ 24,900.00
TOTAL BUDGET AMOUNT		\$ 24,900.00	\$ 24,900.00	\$ 24,900.00

2020 PROSECUTING ATTORNEY BUDGET

FUND: 1000		OFFICE: 416		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1004	Contract Labor	\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
LINE ITEM TOTAL		\$ 7,881.00	\$ 7,881.00	\$ 7,881.00
SUPPLIES				
2001	General Supplies	\$ 675.00	\$ 675.00	\$ 675.00
2002	Small Equipment	\$ 625.00	\$ 625.00	\$ 625.00
LINE ITEM TOTAL		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 650.00	\$ 650.00	\$ 650.00
3021	Postage	\$ 375.00	\$ 375.00	\$ 375.00
LINE ITEM TOTAL		\$ 1,025.00	\$ 1,025.00	\$ 1,025.00
TRANSPORTATION				
3030	Travel	\$ 775.00	\$ 775.00	\$ 775.00
LINE ITEM TOTAL		\$ 775.00	\$ 775.00	\$ 775.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3050	Official and Deputy Bond	\$ 125.00	\$ 125.00	\$ 125.00
3053	Fleet Liability	\$ 150.00	\$ 150.00	\$ 150.00
3059	Risk Management	\$ 75.00	\$ 75.00	\$ 75.00
LINE ITEM TOTAL		\$ 350.00	\$ 350.00	\$ 350.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 155.00	\$ 155.00	\$ 155.00
3094	Meals and Lodging	\$ 325.00	\$ 325.00	\$ 325.00
LINE ITEM TOTAL		\$ 480.00	\$ 480.00	\$ 480.00
TOTAL BUDGET AMOUNT		\$ 11,811.00	\$ 11,811.00	\$ 11,811.00

2020 CORONER BUDGET

FUND: 1000		OFFICE: 419		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 5,026.00	\$ 5,450.00	\$ 6,450.00
1004	Contract Labor	\$ 700.00	\$ 700.00	\$ 700.00
1006	Social Security Matching	\$ 312.00	\$ 338.00	\$ 400.00
1008	Noncontributory Retirement (1.45%)	\$ 73.00	\$ 80.00	\$ 80.00
1009	Health Insurance Matching	\$ 5,182.00	\$ 5,182.00	\$ 5,803.00
1010	Workmen's Comp.	\$ 18.00	\$ 18.00	\$ 18.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 11,377.00	\$ 11,834.00	\$ 13,517.00
SUPPLIES				
2001	General Supplies	\$ 800.00	\$ 500.00	\$ 500.00
2008	Tires and Tubes	\$ 100.00	\$ 439.00	\$ 439.00
LINE ITEM TOTAL		\$ 900.00	\$ 939.00	\$ 939.00
COMMUNICATIONS				
3022	Cell Phones and Pagers	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 39.00	\$ -	\$ -
LINE ITEM TOTAL		\$ 39.00	\$ -	\$ -
TOTAL BUDGET AMOUNT		\$ 14,316.00	\$ 14,773.00	\$ 16,456.00

2020 GRANTS IN AID LAW ENFORCEMENT BUDGET DRUG TASK FORCE BUDGET

FUND: 1000		OFFICE: 421		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
MISCELLANEOUS				
3103	Grants-In-Aid	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00
LINE ITEM TOTAL		\$ 8,000.00	\$ 8,000.00	\$ 6,000.00

2020 DEPUTY PROSECUTING ATTORNEY BUDGET

FUND: 1000		OFFICE: 422		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1004	Contract Labor	\$ 7,880.00	\$ 11,065.00	\$ 11,396.00
LINE ITEM TOTAL		\$ 7,880.00	\$ 11,065.00	\$ 11,396.00
SUPPLIES				
2001	General Supplies	\$ 2,660.00	\$ 2,660.00	\$ 2,660.00
2003	Janitorial	\$ -	\$ 127.00	\$ 127.00
LINE ITEM TOTAL		\$ 2,660.00	\$ 2,787.00	\$ 2,787.00
PROFESSIONAL SERVICES				
3005	Special Legal	\$ -	\$ 1,744.00	\$ 1,744.00
3009	Other Professional Services	\$ 300.00	\$ 4,500.00	\$ 4,635.00
LINE ITEM TOTAL		\$ 300.00	\$ 6,244.00	\$ 6,379.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 700.00		\$ -
3021	Postage	\$ 475.00	\$ 180.00	\$ 180.00
LINE ITEM TOTAL		\$ 1,175.00	\$ 180.00	\$ 180.00
TRANSPORTATION				
3030	Travel	\$ 900.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 900.00	\$ 600.00	\$ 600.00
UTILITIES				
3060	Utilities-Electricity	\$ 691.00		\$ -
3061	Utilities-Gas	\$ 391.00	\$ 554.00	\$ 554.00
3062	Utilities-Water	\$ 541.00	\$ 241.00	\$ 241.00
LINE ITEM TOTAL		\$ 1,623.00	\$ 795.00	\$ 795.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 25.00		\$ -
3094	Meals and Lodging	\$ 50.00		\$ -
3101	Training and Education	\$ -	\$ 250.00	\$ 250.00
LINE ITEM TOTAL		\$ 75.00	\$ 250.00	\$ 250.00
TOTAL BUDGET AMOUNT		\$ 14,613.00	\$ 21,921.00	\$ 22,387.00

2020 OEM BUDGET

FUND: 1000		OFFICE: 500		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 29,140.00	\$ 29,140.00	\$ 30,140.00
1004	Contract Labor	\$ 14,000.00	\$ 14,000.00	\$ 12,000.00
1006	Social Security Matching (6.2%)	\$ 1,806.00	\$ 1,806.00	\$ 1,806.00
1007	Retirement Matching (14.5%)	\$ 4,292.00	\$ 4,292.00	\$ 4,292.00
1008	Noncontributory Retirement (1.45%)	\$ 409.00	\$ 409.00	\$ 409.00
1009	Health Insurance Matching	\$ 5,182.00	\$ 5,182.00	\$ 5,794.00
1010	Workmen's Comp.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 170.00	\$ 170.00	\$ 170.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 56,565.00	\$ 56,565.00	\$ 56,177.00
SUPPLIES				
2001	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
2002	Small Equipment	\$ 1,000.00	\$ 1,400.00	\$ 1,000.00
2007	Fuels, Oil, and Lubricants	\$ 1,400.00	\$ 1,000.00	\$ 400.00
2008	Tires and Tubes	\$ 700.00	\$ 700.00	\$ 700.00
LINE ITEM TOTAL		\$ 5,100.00	\$ 5,100.00	\$ 4,100.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 800.00	\$ 800.00	\$ 400.00
2024	Maintenance and Service Contracts	\$ 1,500.00	\$ 1,500.00	\$ 5,000.00
2006	Clothing and uniforms			\$ 2,000.00
LINE ITEM TOTAL		\$ 2,300.00	\$ 2,300.00	\$ 7,400.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 13,000.00	\$ 13,000.00	
LINE ITEM TOTAL		\$ 13,000.00	\$ 13,000.00	\$ 7,300.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 2,400.00	\$ -	
3021	Postage	\$ 200.00	\$ 200.00	\$ 200.00
3022	Cell Phones and Pagers	\$ 850.00	\$ 850.00	\$ 600.00
LINE ITEM TOTAL		\$ 3,450.00	\$ 1,050.00	\$ 800.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 500.00	
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
UTILITIES				
3060	Utilities-Electricity	\$ 700.00	\$ 800.00	
LINE ITEM TOTAL		\$ 700.00	\$ 800.00	\$ 900.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 150.00	\$ 100.00	\$ 2,500.00
3094	Meals and Lodging	\$ 400.00	\$ 400.00	\$ 1,000.00
3100	Other Miscellaneous All PO Box Rent	\$ 200.00	\$ 150.00	\$ 200.00
3101	Training and Education	\$ 400.00	\$ 400.00	\$ 500.00
3102	Computer Software, Support, Maint. Agmt.	\$ 1,400.00	\$ 1,400.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 2,550.00	\$ 2,450.00	\$ 6,200.00
TOTAL BUDGET AMOUNT		\$ 84,165.00	\$ 81,765.00	\$ 83,377.00
TITLE		2018	2019	2020
DIRECTOR		\$ 29,140.00	\$ 29,140.00	\$ 30,140.00
TOTAL SALARIES		\$ 29,140.00	\$ 29,140.00	\$ 30,140.00

2020 VETERANS SERVICE BUDGET

FUND: 1000		OFFICE: 409		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1001	Salaries, Full-time			
1002	Salaries, Part-time	\$ 8,704.00	\$ 10,240.00	\$ 11,240.00
1006	Social Security Matching (6.2%)	\$ 540.00	\$ 635.00	\$ 698.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)	\$ 128.00	\$ 150.00	\$ 162.00
1009	Health Insurance Matching			
1010	Workmen's Comp.	\$ 13.00	\$ 15.00	\$ 15.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)			
1016	Life Insurance			
LINE ITEM TOTAL		\$ 9,383.00	\$ 11,040.00	\$ 12,113.00
SUPPLIES				
2001	General Supplies	\$ 200.00	\$ 300.00	\$ 300.00
2002	Small Equipment	\$ 800.00	\$ 650.00	\$ 650.00
2007	Fuels, Oil, and Lubricants		\$ 50.00	\$ 50.00
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2029	Small Tools			
2023	Parts and Repairs			
3009	Other Pro Services			
LINE ITEM TOTAL		\$ -		
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 600.00		
3021	Postage	\$ 25.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 625.00	\$ 100.00	\$ 100.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
ADVERTISING AND PUBLICATION				
3040	Advertising and Publication	\$ 300.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 300.00	\$ 100.00	\$ 100.00
MISCELLANEOUS				
3090	Dues and Memberships			
3094	Meals and Lodging		\$ 100.00	\$ 100.00
3100	Other Miscellaneous All PO Box Rent			
3101	Training and Education			
3102	Computer Software, Support, Maint. Agmt.	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 500.00	\$ 500.00
TOTAL BUDGET AMOUNT		\$ 12,208.00	\$ 13,240.00	\$ 14,313.00

2020 GRANTS IN AID RECREATION CULTURE BUDGET

FUND: 1000		OFFICE: 602		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
MISCELLANEOUS				
3103	Grants-In-Aid	\$ 11,000.00	\$ 12,000.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 11,000.00	\$ 12,000.00	\$ 16,000.00
TOTAL BUDGET AMOUNT		\$ 11,000.00	\$ 12,000.00	\$ 16,000.00
TITLE		2018	2019	2020
IZARD COUNTY FAIR ASSOCIATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
IZARD COUNTY 4-H FOUNDATION		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Calico Rock Museum Foundation				\$ 4,000.00
ICARE		\$ 3,000.00	\$ 4,000.00	\$ 4,000.00

2020 EXTENSION OFFICE BUDGET

FUND: 1000		OFFICE: 801		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1004	Contract Labor	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
LINE ITEM TOTAL		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
LINE ITEM TOTAL		\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 400.00	\$ 400.00	\$ 400.00
LINE ITEM TOTAL		\$ 400.00	\$ 400.00	\$ 400.00
UTILITIES				
3060	Utilities-Electricity	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
3061	Utilities-Gas	\$ 965.00	\$ 965.00	\$ 965.00
3062	Utilities-Water	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 4,165.00	\$ 4,165.00	\$ 4,165.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 970.00	\$ 970.00	\$ 970.00
LINE ITEM TOTAL		\$ 970.00	\$ 970.00	\$ 970.00
TOTAL BUDGET AMOUNT		\$ 38,235.00	\$ 38,235.00	\$ 38,235.00
TITLE		2018	2019	2020
AG AGENT-STAFF CHAIR		\$ 11,500.00	\$ 15,000.00	\$ 15,000.00
FCS AGENT		\$ 11,500.00	\$ 15,000.00	\$ 15,000.00
TOTAL SALARIES		\$ 23,000.00	\$ 30,000.00	\$ 30,000.00

2020 GRANTS IN AID --SOCIAL SERVICES BUDGET

FUND: 1000		OFFICE: 803		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
MISCELLANEOUS				
3103	Grants-In-Aid	\$ 20,400.00	\$ 20,400.00	
TOTAL BUDGET AMOUNT		\$ 20,400.00	\$ 20,400.00	\$ 20,400.00
TITLE				
		2018	2019	2020
NADC FOOD PROGRAM		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
MELBOURNE FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
CALICO ROCK FOOD ROOM		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
TOTAL		\$ 20,400.00	\$ 20,400.00	\$ 20,400.00

2020 COURTHOUSE ANNEX MAINTENANCE BUDGET

FUND: 1800		OFFICE: 117		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
SUPPLIES				
2001	General Supplies	\$ 200.00	\$ 200.00	\$ 200.00
2003	Janitorial Supplies	\$ 1,250.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 1,450.00	\$ 800.00	\$ 800.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ -	\$ 1,050.00	\$ 500.00
2023	Parts and Repairs	\$ 800.00	\$ 200.00	\$ 200.00
2024	Maintenance and Service Contracts	\$ 250.00	\$ 200.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 1,050.00	\$ 1,450.00	\$ 1,700.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 1,000.00	\$ 1,250.00	
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,250.00	\$ 1,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ -	\$ -	
LINE ITEM TOTAL		\$ -	\$ 10,066.00	\$ 10,066.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 12,400.00	\$ 13,090.00	
LINE ITEM TOTAL		\$ 12,400.00	\$ 13,090.00	\$ 13,090.00
UTILITIES				
3060	Utilities-Electricity	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
3061	Utilities-Gas	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
3062	Utilities-Water	\$ 500.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 5,300.00	\$ 5,400.00	\$ 5,400.00
TOTAL BUDGET AMOUNT		\$ 21,200.00	\$ 32,056.00	\$ 32,056.00

2020 DRUG ENFORCEMENT BUDGET

FUND: 1807		OFFICE: 400		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
MISCELLANEOUS				
3093	Miscellaneous Law Enforcement	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL BUDGET AMOUNT		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

2020 ROAD FUND BUDGET

FUND: 2000		OFFICE: 200		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001 Salaries, Full-time	\$ 579,563.00	\$ 588,781.00	\$ 586,936.00	
1003 Part Time	\$ 25,000.00	\$ 10,000.00	\$ 25,000.00	
1004 Contract Labor	\$ 1,545.00	\$ 1,000.00	\$ -	
1006 Social Security Matching (6.2%)	\$ 35,927.00	\$ 36,505.00	\$ 36,505.00	
1007 Retirement Matching (14.5%)	\$ 78,010.00	\$ 90,202.00	\$ 90,202.00	
1008 Noncontributory Retirement (1.45%)	\$ 8,403.00	\$ 8,540.00	\$ 8,804.00	
1009 Health Insurance Matching	\$ 119,508.00	\$ 105,000.00	\$ 117,600.00	
1010 Workmen's Comp.	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
1011 Unemployment Comp. (3% OF FIRST \$12,000)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
1016 Life Insurance	\$ 1,320.00	\$ 1,500.00	\$ 1,500.00	
LINE ITEM TOTAL	\$ 879,276.00	\$ 871,528.00	\$ 896,547.00	
SUPPLIES				
2001 General Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
2002 Small Equipment	\$ 10,000.00	\$ 6,000.00	\$ 10,000.00	
2003 Janitorial Supplies	\$ 1,000.00	\$ 1,000.00	\$ 500.00	
2004 Medicine and Drugs	\$ 1,000.00	\$ 500.00	\$ 200.00	
2005 Food	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	
2006 Clothing and Uniforms	\$ 4,300.00	\$ 4,500.00	\$ 4,500.00	
2007 Fuels, Oil, and Lubricants	\$ 290,000.00	\$ 250,000.00	\$ 250,000.00	
2008 Tires and Tubes	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	
LINE ITEM TOTAL	\$ 368,300.00	\$ 324,500.00	\$ 327,700.00	
2020 Building Materials and Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
2023 Parts and Repairs	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
2024 Maintenance and Service Contracts	\$ 3,000.00	\$ 4,000.00	\$ 2,000.00	
2025 Asphalt	\$ 30,000.00	\$ 100,000.00	\$ 25,000.00	
2026 Culvert, Pipe and Signs	\$ 30,000.00	\$ 15,000.00	\$ 15,000.00	
2027 Gravel	\$ 60,000.00	\$ 60,000.00	\$ 70,000.00	
2029 Small Tools	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	
2030 Concrete	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	
LINE ITEM TOTAL	\$ 303,000.00	\$ 351,000.00	\$ 284,000.00	
PROFESSIONAL SERVICES				
3009 Other Professional Services	\$ 10,000.00	\$ 12,000.00	\$ 100,000.00	
LINE ITEM TOTAL	\$ 10,000.00	\$ 12,000.00	\$ 100,000.00	
COMMUNICATIONS				
3020 Telephone and Fax-Landline	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	
3022 Cell Phones and Pagers	\$ 1,500.00	\$ 1,700.00	\$ 1,800.00	
LINE ITEM TOTAL	\$ 2,700.00	\$ 3,700.00	\$ 3,800.00	
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052 Fire and Extended Coverage	\$ 1,000.00	\$ -	\$ 1,500.00	
3053 Fleet Liability	\$ 20,000.00	\$ 21,560.00	\$ 22,000.00	
LINE ITEM TOTAL	\$ 21,000.00	\$ 21,560.00	\$ 23,500.00	
UTILITIES				
3060 Utilities-Electricity	\$ 3,000.00	\$ 2,500.00	\$ 2,600.00	
3061 Utilities-Gas	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
3062 Utilities-Water	\$ 500.00	\$ 600.00	\$ 600.00	
3063 Utilities-Waste Disposal	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	
LINE ITEM TOTAL	\$ 8,500.00	\$ 8,100.00	\$ 8,400.00	
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073 Lease-Machinery and Equipment	\$ 65,000.00	\$ 65,000.00	\$ 120,000.00	
LINE ITEM TOTAL	\$ 65,000.00	\$ 65,000.00	\$ 120,000.00	
MISCELLANEOUS				
3090 Dues and Memberships	\$ -	\$ 40.00	\$ 3,000.00	
3100 Other Miscellaneous	\$ 3,000.00	\$ 12,548.00	\$ 10,000.00	
LINE ITEM TOTAL	\$ 3,000.00	\$ 12,588.00	\$ 13,000.00	
CAPITAL OUTLAY-for items costing \$1,500 or more				
4003 Improvements Other Than Buildings	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	
4004 Machinery and Equipment (Other Than Vehicles)	\$ 25,000.00	\$ 20,000.00	\$ 200,000.00	
4005 Vehicles	\$ 10,000.00	\$ 30,000.00	\$ 60,000.00	
4008 Ark. Highway Dept. and Other Construction	\$ 50,000.00	\$ 30,000.00	\$ 10,000.00	
5005 Lease Purchase Principle	\$ 194,000.00	\$ 194,000.00	\$ 80,000.00	
5006 Lease Purchase Interest	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	
LINE ITEM TOTAL	\$ 301,500.00	\$ 296,500.00	\$ 367,000.00	
TOTAL BUDGET AMOUNT	\$ 1,962,276.00	\$ 1,966,476.00	\$ 2,143,947.00	

2020 ROAD SALARY BUDGET

FUND: 2000	OFFICE: 200		
TITLE	2018	2019	2020
ROAD FOREMAN	\$ 29,994.00	\$ 31,179.00	\$ 32,179.00
BRIDGE FOREMAN	\$ 25,709.00	\$ 26,900.00	\$ 27,900.00
SHOP 1	\$ 25,709.00	\$ 26,478.00	\$ 27,478.00
SHOP 2	\$ 23,000.00	\$ 23,500.00	\$ 24,500.00
CDL DRIVER 1	\$ 25,709.00	\$ 26,737.00	\$ 27,737.00
CDL DRIVER 2	\$ 27,851.00	\$ 28,965.00	\$ 29,965.00
CDL DRIVER 3	\$ 23,031.00	\$ 25,000.00	\$ 26,000.00
CDL DRIVER 4	\$ 23,000.00	\$ 24,000.00	\$ 25,000.00
OPERATOR 1	\$ 23,888.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 2	\$ 23,031.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 3	\$ 23,031.00	\$ 25,812.00	\$ 26,812.00
OPERATOR 4	\$ 25,066.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 5	\$ 23,031.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 6	\$ 23,031.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 7	\$ 23,031.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 8	\$ 23,888.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 9	\$ 23,031.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 10	\$ 25,709.00	\$ 23,500.00	\$ 24,500.00
OPERATOR 11	\$ 22,495.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 12	\$ 23,888.00	\$ 24,900.00	\$ 25,900.00
OPERATOR 13	\$ 24,209.00	\$ 28,965.00	\$ 29,965.00
OPERATOR 14	\$ 27,851.00	\$ 24,900.00	\$ 25,900.00
TOTAL SALARIES	\$ 539,183.00	\$ 564,936.00	\$ 586,936.00

2020 TREASURER AUTOMATION FUND BUDGET				
FUND: 3000		OFFICE: 103		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
SUPPLIES				
2001	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2002	Small Equipment	\$ 3,000.00	\$ 6,000.00	\$ 5,000.00
LINE ITEM TOTAL		\$ 4,500.00	\$ 7,500.00	\$ 6,500.00
REPAIR AND MAINTENANCE SUPPLIES				
2020	Building Materials and Supplies	\$ 2,000.00	\$ -	\$ -
2021	Paints and Metals	\$ 100.00	\$ -	\$ -
2023	Parts and Repairs	\$ 1,000.00	\$ -	\$ -
LINE ITEM TOTAL		\$ 3,100.00	\$ -	\$ -
PROFESSIONAL SERVICES				
3003	Computer Services	\$ 3,000.00	\$ -	\$ -
3009	Other Professional Services	\$ 3,000.00	\$ -	\$ -
LINE ITEM TOTAL		\$ 6,000.00	\$ -	\$ -
COMMUNICATIONS				
3021	Postage	\$ 600.00	\$ -	\$ -
3071	Rent - Machinery/Equipment			\$ 1,000.00
LINE ITEM TOTAL		\$ 600.00	\$ -	\$ 1,000.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 700.00	\$ 700.00	\$ 700.00
3100	Other Miscellaneous	\$ 800.00	\$ -	\$ -
3102	Computer Software, Support, Maint. Agmt.	\$ 7,000.00	\$ 14,000.00	\$ 14,000.00
LINE ITEM TOTAL		\$ 8,500.00	\$ 14,700.00	\$ 14,700.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
LINE ITEM TOTAL		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL BUDGET AMOUNT		\$ 32,700.00	\$ 32,200.00	\$ 32,200.00

2020 COLLECTOR AUTOMATION FUND BUDGET

FUND: 3001		OFFICE: 104		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1003	Extra Help	\$ 2,000.00	\$ -	
LINE ITEM TOTAL		\$ 2,000.00	\$ -	
SUPPLIES				
2001	General Supplies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
2002	Small Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
LINE ITEM TOTAL		\$ 12,000.00	\$ 12,000.00	\$ 12,500.00
COMMUNICATIONS				
3021	Postage	\$ 11,000.00	\$ -	
LINE ITEM TOTAL		\$ 11,000.00	\$ -	
TRANSPORTATION				
3030	Travel	\$ 1,000.00	\$ 1,000.00	
LINE ITEM TOTAL		\$ 1,000.00	\$ 1,000.00	\$ 750.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 1,000.00	\$ 1,000.00	\$ 750.00
3100	Other Miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00
3102	Computer Software, Support, Maint. Agmt.	\$ 18,150.00	\$ 20,000.00	\$ 20,000.00
LINE ITEM TOTAL		\$ 19,300.00	\$ 21,150.00	\$ 20,900.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 7,800.00	\$ 7,800.00	
LINE ITEM TOTAL		\$ 7,800.00	\$ 7,800.00	\$ 7,800.00
TOTAL BUDGET AMOUNT		\$ 53,100.00	\$ 41,950.00	\$ 41,950.00

2020 CIRCUIT COURT AUTOMATION FUND BUDGET

FUND: 3002		OFFICE: 401		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PROFESSIONAL SERVICES				
3009 Other Professional Services	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
LINE ITEM TOTAL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004 Machinery and Equipment (Other Than Vehicles)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
LINE ITEM TOTAL	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
TOTAL BUDGET AMOUNT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	

2020 DISTRICT COURT AUTOMATION FUND BUDGET

FUND: 3003		OFFICE: 409		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
SUPPLIES				
2006	Uniforms		\$ 100.00	\$ 100.00
2023	Repairs and Maintenance		\$ 100.00	\$ 100.00
LINE ITEM TOTAL			\$ 200.00	\$ 200.00
OTHER SERVICES & CHARGES				
3009	Other Professional Service		\$ 500.00	\$ 500.00
3020	Telephone and Fax		\$ 600.00	\$ 600.00
3021	Postage		\$ 200.00	\$ 200.00
3071	Rent-Machinery and Equip		\$ 200.00	\$ 200.00
3100	Other Misc		\$ 100.00	\$ 100.00
3102	Computer Software Support		\$ 4,000.00	\$ 4,000.00
LINE ITEM TOTAL			\$ 5,600.00	\$ 5,600.00
TOTAL BUDGET AMOUNT		\$ -	\$ 5,800.00	\$ 5,800.00

ASSESSOR COST FUND 2020

FUND 3004		OFFICE: 0105		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1001	Salaries, Full-time			
1002	Salaries, Part-time		\$10,562	\$ 15,520.00
1003	Extra Help			
1004	Contract Labor			
1005	Overtime and Other Premium Comp.			
1006	Social Security Matching (6.2%)		\$379	\$ 1,043.00
1007	Retirement Matching (14.5%)			
1008	Noncontributory Retirement (1.45%)		\$89	\$ 900.00
1009	Health Insurance Matching			
1010	Workmen's Comp.		\$9.00	\$ 9.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)			
LINE ITEM TOTAL			\$11,039	\$ 17,472.00
SUPPLIES				
2001	General Supplies		\$ 717.00	\$ 867.00
2002	Small Equipment			
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2005	Food/Coffee			
2006	Clothing and Uniforms			
2007	Fuels, Oil, and Lubricants			
2008	Tires and Tubes			
LINE ITEM TOTAL			\$ 717.00	\$ 867.00
COMMUNICATIONS				
3102	Computer Software, Support, Maint. Agmt.		\$ 3,488.00	\$ 3,488.00
LINE ITEM TOTAL			\$ 3,488.00	\$ 3,488.00
TOTAL BUDGET AMOUNT			\$ 15,244.00	\$ 21,827.00

2020 RECORDER COST FUND BUDGET

FUND: 3006		OFFICE: 101		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 70,484.00	\$ 70,484.00	\$ 72,434.00
1006	Social Security Matching (6.2%)	\$ 4,371.00	\$ 4,371.00	\$ 4,490.00
1007	Retirement Matching (14.5%)	\$ 11,017.00	\$ 11,017.00	\$ 11,726.00
1008	Noncontributory Retirement (1.45%)	\$ 1,023.00	\$ 1,023.00	\$ 1,050.00
1010	Workmen's Comp.	\$ 130.00	\$ 130.00	\$ 130.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,170.00	\$ 1,170.00	\$ 270.00
LINE ITEM TOTAL		\$ 88,195.00	\$ 88,195.00	\$ 90,100.00
SUPPLIES				
2001	General Supplies	\$ 7,500.00	\$ 7,500.00	\$ 7,921.00
2002	Small Equipment	\$ 550.00	\$ 550.00	\$ 550.00
LINE ITEM TOTAL		\$ 8,050.00	\$ 8,050.00	\$ 8,471.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 9,625.00	\$ 9,625.00	
LINE ITEM TOTAL		\$ 9,625.00	\$ 9,625.00	\$ 10,131.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 200.00	\$ 200.00	
LINE ITEM TOTAL		\$ 200.00	\$ 200.00	\$ 200.00
COMMUNICATIONS				
3021	Postage	\$ 2,000.00	\$ 2,000.00	
LINE ITEM TOTAL		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ 500.00	
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent Machinery and Equip	\$ 3,000.00	\$ 3,000.00	\$ 3,733.00
3073	Lease Machinery and Equip			\$ 1,610.00
LINE ITEM TOTAL		\$ -	\$ -	\$ 5,343.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 260.00	\$ 260.00	\$ 260.00
3094	Meals and Lodging	\$ 500.00	\$ 500.00	\$ 500.00
3100	Other Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00
3102	Computer Software, Support, Maint. Agmt.	\$ 9,110.00	\$ 9,110.00	\$ 9,110.00
LINE ITEM TOTAL		\$ 10,370.00	\$ 10,370.00	\$ 10,370.00
4004	Machinery and Equip			\$ 10,000.00
TOTAL BUDGET AMOUNT		\$ 118,940.00	\$ 118,940.00	\$ 137,115.00
TITLE				
		2018	2019	2020
	CLERK 1/2	\$ 24,618.00	\$ 24,618.00	\$ 25,147.00
	ADMINISTRATIVE ASSISTANT 1/2	\$ 18,303.00	\$ 18,303.00	\$ 18,803.00
	DEPUTY 1/2	\$ 14,029.00	\$ 14,029.00	\$ 12,250.00
	DEPUTY 1/2	\$ 13,534.00	\$ 13,534.00	\$ 14,034.00
	Part Time 1/2			\$ 2,200.00
TOTAL SALARIES		\$ 70,484.00	\$ 70,484.00	\$ 72,434.00

2020 COUNTY LIBRARY BUDGET

FUND: 3008		OFFICE: 600		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 68,435.00	\$ 68,521.00	\$ 69,969.00
1003	Extra Help	\$ 10,520.00	\$ 9,788.00	\$ 10,440.00
1006	Social Security Matching (6.2%)	\$ 6,100.00	\$ 6,000.00	\$ 6,500.00
1007	Retirement Matching (14.5%)	\$ 10,500.00	\$ 10,500.00	\$ 11,500.00
1009	Health Insurance Matching	\$ 15,000.00	\$ 9,500.00	\$ 11,000.00
1010	Workmen's Comp.	\$ 2,200.00	\$ 300.00	\$ 300.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,000.00	\$ 300.00	\$ 300.00
1016	Life Insurance	\$ 600.00	\$ 200.00	\$ 200.00
LINE ITEM TOTAL		\$ 114,355.00	\$ 105,109.00	\$ 110,209.00
SUPPLIES				
2001	General Supplies	\$ 7,000.00	\$ 5,000.00	\$ 7,500.00
2002	Small Equipment	\$ 1,000.00	\$ -	\$ 9,000.00
2003	Janitorial Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 9,500.00	\$ 6,500.00	\$ 18,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2024	Maintenance and Service Contracts	\$ 5,000.00	\$ 3,500.00	
LINE ITEM TOTAL		\$ 5,000.00	\$ 3,500.00	\$ 5,000.00
PROFESSIONAL SERVICES				
3009	Other Professional Services	\$ 5,000.00	\$ 2,500.00	
LINE ITEM TOTAL		\$ 5,000.00	\$ 2,500.00	\$ 5,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 10,000.00	\$ 8,500.00	\$ 10,000.00
3021	Postage	\$ 1,500.00	\$ 800.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 11,500.00	\$ 9,300.00	\$ 11,500.00
TRANSPORTATION				
3030	Travel	\$ 500.00	\$ -	
LINE ITEM TOTAL		\$ 500.00	\$ -	
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 45,000.00	\$ 25,000.00	
LINE ITEM TOTAL		\$ 45,000.00	\$ 25,000.00	\$ 45,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3054	Other Sundry Insurance	\$ 3,500.00	\$ 2,000.00	
LINE ITEM TOTAL		\$ 3,500.00	\$ 2,000.00	\$ 3,500.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3071	Rent-Machinery and Equipment	\$ 11,000.00	\$ 9,500.00	
LINE ITEM TOTAL		\$ 11,000.00	\$ 9,500.00	\$ 11,500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 300.00	\$ -	
3100	Other Miscellaneous All PO Box Rent	\$ 1,695.00	\$ 1,591.00	
LINE ITEM TOTAL		\$ 1,995.00	\$ 1,591.00	\$ 3,291.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004	Machinery and Equipment (Other Than Vehicles)	\$ 18,000.00	\$ -	
LINE ITEM TOTAL		\$ 18,000.00	\$ -	\$ 10,000.00
TOTAL BUDGET AMOUNT		\$ 225,350.00	\$ 165,000.00	\$ 223,000.00

2020 COUNTY LIBRARY SALARY BUDGET

FUND: 3008		OFFICE: 600		
TITLE	2018	2019	2020	
MINO DIAZ	\$ 14.25	\$ 14.25	\$	14.50
FRAN MCGREW	\$ 14.75	\$ 14.75	\$	15.00
AIMEE WATTS	\$ 14.75	\$ 14.75	\$	15.00
JO BRAY	\$ 11.00	\$ 11.00	\$	11.25
CARYN ERON	\$ 11.00	\$ 11.00	\$	11.25
CYNTHIA HOFSTETTER	\$ 14.00	\$ 14.00	\$	14.25
KATHY WHITFIELD	\$ 11.00	\$ 11.00	\$	11.25
TOTAL SALARIES	\$ -	\$ -	\$	80,409.00

Mino Diaz	22,794
Aimee Watts	23,595
Fran McGrew	23,580
Extra Help	8,100
C.R Saturday	2,340

2020 DRUG CONTROL BUDGET

FUND: 3015		OFFICE: 400		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
MISCELLANEOUS				
3093	Miscellaneous Law Enforcement	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
LINE ITEM TOTAL		\$ 4,200.00	\$ 4,200.00	\$ 4,200.00

2020 JAIL OPERATION FUND BUDGET

FUND: 3017		OFFICE: 418		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 378,873.00	\$ 325,680.00	\$ 374,927.00
1002	Salaries, Part-time	\$ -	\$ 27,499.00	
1005	Overtime and Other Premium Comp.	\$ -	\$ 27,440.00	
1006	Social Security Matching (6.2%)	\$ 24,028.00	\$ 24,028.00	\$ 23,455.00
1007	Retirement Matching (14.5%)	\$ 47,457.00	\$ 56,831.00	\$ 57,439.00
1008	Noncontributory Retirement (1.45%)	\$ 5,619.00	\$ 5,620.00	\$ 5,437.00
1009	Health Insurance Matching	\$ 65,679.00	\$ 65,679.00	\$ 73,561.00
1010	Workmen's Comp.	\$ 7,011.00	\$ 7,800.00	\$ 8,500.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 5,933.00	\$ 5,132.00	\$ 2,500.00
1016	Life Insurance	\$ 1,092.00	\$ 709.00	\$ 709.00
LINE ITEM TOTAL		\$ 535,692.00	\$ 546,418.00	\$ 546,528.00
SUPPLIES				
2001	General Supplies	\$ 4,738.00	\$ 10,000.00	\$ 10,000.00
2002	Small Equipment	\$ 1,339.00	\$ 2,000.00	\$ 2,000.00
2003	Janitorial Supplies	\$ 4,223.00	\$ 5,000.00	\$ 5,500.00
2004	Medicine and Drugs	\$ 1,545.00	\$ 5,000.00	\$ 5,000.00
2005	Food	\$ 20,600.00	\$ 25,000.00	\$ 30,000.00
2006	Clothing and Uniforms	\$ 1,648.00	\$ 1,500.00	\$ 1,500.00
2007	Fuels, Oil, and Lubricants	\$ 3,348.00	\$ 2,000.00	\$ 2,000.00
LINE ITEM TOTAL		\$ 37,441.00	\$ 50,500.00	\$ 56,000.00
REPAIR AND MAINTENANCE SUPPLIES				
2023	Parts and Repairs	\$ 2,987.00	\$ 6,000.00	\$ 6,000.00
2024	Maintenance and Service Contracts	\$ 4,326.00	\$ 3,000.00	\$ 3,000.00
2029	Small Tools	\$ 103.00	\$ 100.00	\$ 500.00
LINE ITEM TOTAL		\$ 7,416.00	\$ 9,100.00	\$ 9,500.00
PROFESSIONAL SERVICES				
3006	Medical, Dental, Hospital, Doctor Bills, etc.	\$ -	\$ 12,000.00	\$ 12,000.00
3009	Other Professional Services	\$ 21,630.00	\$ 20,000.00	\$ 20,000.00
LINE ITEM TOTAL		\$ 21,630.00	\$ 32,000.00	\$ 32,000.00
COMMUNICATIONS				
3020	Telephone and Fax-Landline	\$ 10,455.00	\$ 7,500.00	\$ 7,500.00
3021	Postage	\$ 605.00	\$ 550.00	\$ 550.00
3023	Internet Connection	\$ 742.00	\$ 900.00	\$ 1,000.00
LINE ITEM TOTAL		\$ 11,702.00	\$ 8,950.00	\$ 9,050.00
INSURANCE (OTHER THAN PERSONAL SERVICES)				
3052	Fire and Extended Coverage	\$ 10,034.00	\$ 10,034.00	\$ 10,034.00
LINE ITEM TOTAL		\$ 10,034.00	\$ 10,034.00	\$ 10,034.00
UTILITIES				
3060	Utilities-Electricity	\$ 20,600.00	\$ 20,600.00	\$ 22,600.00
3061	Utilities-Gas	\$ 6,077.00	\$ 6,100.00	\$ 7,000.00
3062	Utilities-Water	\$ 4,326.00	\$ 4,500.00	\$ 4,500.00
3063	Utilities-Waste Disposal	\$ 2,060.00	\$ 2,060.00	\$ 2,400.00
LINE ITEM TOTAL		\$ 33,063.00	\$ 33,260.00	\$ 36,500.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3073	Lease-Machinery and Equipment	\$ 8,549.00	\$ 8,549.00	\$ 8,550.00
LINE ITEM TOTAL		\$ 8,549.00	\$ 8,549.00	\$ 8,550.00
MISCELLANEOUS				
3093	Miscellaneous Law Enforcement	\$ 206.00	\$ -	
3094	Meals and Lodging	\$ 670.00	\$ 600.00	\$ 600.00
3100	Other Miscellaneous	\$ 2,575.00	\$ 1,000.00	\$ 1,000.00
3101	Training and Education	\$ 206.00	\$ 200.00	\$ 200.00
3102	Computer Software, Support, Maint. Agmt.	\$ 1,648.00	\$ 500.00	\$ 3,600.00
LINE ITEM TOTAL		\$ 5,305.00	\$ 2,300.00	\$ 5,400.00
CAPITAL OUTLAY-for items costing \$1,500 or more				
4002	Buildings	\$ 5,665.00	\$ -	
4003	Improvements Other Than Buildings	\$ 8,148.00	\$ -	
4004	Machinery and Equipment (Other Than Vehicles)	\$ 1,030.00	\$ -	
LINE ITEM TOTAL		\$ 14,843.00	\$ -	
TOTAL BUDGET AMOUNT		\$ 685,675.00	\$ 701,111.00	\$ 713,562.00

2020 JAIL SALARY BUDGET

FUND: 3017		OFFICE: 418		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
TITLE				
CHIEF DEPUTY	\$ 46,000.00	\$ 46,000.00	\$	47,000.00
ADMINISTRATIVE ASSISTANT	\$ -	\$ 19,240.00	\$	23,000.00
JAIL ADMINISTRATOR	\$ 32,960.00	\$ 32,960.00	\$	33,960.00
DETENTION OFFICER 1	\$ 29,244.00	\$ 30,685.00	\$	28,737.00
DETENTION OFFICER 2	\$ 26,432.00	\$ 27,737.00	\$	25,662.00
DETENTION OFFICER 3	\$ 25,632.00	\$ 21,840.00	\$	24,570.00
DETENTION OFFICER 4	\$ 22,496.00	\$ 20,748.00	\$	24,570.00
DETENTION OFFICER 5	\$ 20,353.00	\$ 21,360.00	\$	24,500.00
DETENTION OFFICER 6	\$ 20,353.00	\$ 21,360.00	\$	24,570.00
DETENTION OFFICER 7	\$ 20,353.00	\$ 21,360.00	\$	24,570.00
DETENTION OFFICER 8	\$ 20,353.00	\$ 21,360.00	\$	24,570.00
DETENTION OFFICER 9	\$ 8,240.00	\$ -	\$	8,240.00
ADMINISTRATIVE ASSISTANT 1/2	\$ 13,760.00	\$ 13,760.00	\$	14,260.00
1/4 DISPATCHER/911 1	\$ 5,898.00	\$ 6,381.00	\$	-
1/4 DISPATCHER 911 2	\$ 6,963.00	\$ 6,963.00	\$	-
1/4 DISPATCHER /911 3	\$ 6,963.00	\$ 6,963.00	\$	-
1/4 DISPATCHER/911 4	\$ 6,963.00	\$ 6,963.00	\$	-
TOTAL SALARIES	\$ 312,963.00	\$ 325,680.00	\$	328,209.00
OVER TIME	\$ -	\$ 27,440.00	\$	-
PART TIME	\$ -	\$ 27,499.00	\$	-

2020 BOATING SAFETY FUND BUDGET

FUND: 3019		OFFICE: 400		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
SUPPLIES				
2001 General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
LINE ITEM TOTAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
CAPITAL OUTLAY-for items costing \$1,500 or more				
4004 Machinery and Equipment (Other Than Vehicles)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
LINE ITEM TOTAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
TOTAL BUDGET AMOUNT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	

2020 EMERGENCY 911 BUDGET			
FUND: 3020		OFFICE: 501	
BUDGET LINE ITEM		2018	2019
		APPROPRIATION	APPROPRIATION
			2020
PERSONAL SERVICES			
1001	Salaries, Full-time	\$ 80,946.00	\$ 81,810.00
1006	Social Security Matching (6.2%)	\$ 5,031.00	\$ 5,089.00
1007	Retirement Matching (14.5%)	\$ 11,969.00	\$ 12,487.00
1008	Noncontributory Retirement (1.45%)	\$ 1,176.00	\$ 1,176.00
1009	Health Insurance Matching	\$ 16,419.00	\$ 13,957.00
1010	Workmen's Comp.	\$ 1,469.00	\$ 1,469.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 1,706.00	\$ 1,306.00
1016	Life Insurance	\$ 206.00	\$ 145.00
LINE ITEM TOTAL		\$ 118,922.00	\$ 117,439.00
RENTALS AND LEASES (NOT LEASE PURCHASE)			
3071	Rent-Machinery and Equipment	\$ 17,500.00	\$ 17,500.00
4004	Machinery and Equipment		\$ 36,146.00
LINE ITEM TOTAL		\$ 17,500.00	\$ 17,500.00
TOTAL BUDGET AMOUNT		\$ 136,422.00	\$ 134,939.00
TITLE		2018	2019
			2020
DISPATCHER 1		\$ 18,282.00	\$ 20,874.00
DISPATCHER 2		\$ 20,888.00	\$ 20,874.00
DISPATCHER 3		\$ 20,888.00	\$ 20,874.00
DISPATCHER 4		\$ 20,888.00	\$ 19,142.00
TOTAL SALARIES		\$ 80,946.00	\$ 81,764.00
			\$ 110,141.00

2020 EMERGENCY MEDICAL SERVICES FUND BUDGET

FUND: 3021		OFFICE: 301		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1004	Contract Labor	\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
LINE ITEM TOTAL		\$ 241,152.00	\$ 241,152.00	\$ 241,152.00
MISCELLANEOUS				
3100	Other Miscellaneous	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
LINE ITEM TOTAL		\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
TOTAL BUDGET AMOUNT		\$ 257,152.00	\$ 257,152.00	\$ 257,152.00

2020 PUBLIC DEFENDER FUND BUDGET

FUND: 3024		OFFICE: 417		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
PERSONAL SERVICES				
1003	Extra Help	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
SUPPLIES				
2001	General Supplies	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 500.00	\$ 500.00	\$ 500.00
PROFESSIONAL SERVICES				
3005	Special Legal	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
LINE ITEM TOTAL		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
COMMUNICATIONS				
3021	Postage	\$ 500.00	\$ 500.00	\$ 500.00
3022	Cell Phones and Pagers	\$ 300.00	\$ 300.00	\$ 300.00
LINE ITEM TOTAL		\$ 800.00	\$ 800.00	\$ 800.00
TRANSPORTATION				
3030	Travel	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
LINE ITEM TOTAL		\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 100.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00
LINE ITEM TOTAL		\$ 300.00	\$ 300.00	\$ 300.00
TOTAL BUDGET AMOUNT		\$ 17,500.00	\$ 17,500.00	\$ 17,500.00

2020 ADULT DRUG COURT FUND BUDGET

FUND: 3028		OFFICE: 403		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
SUPPLIES				
2001	General Supplies	\$ 300.00	\$ 300.00	\$ 300.00
2005	Food	\$ 350.00	\$ 350.00	\$ 350.00
LINE ITEM TOTAL		\$ 650.00	\$ 650.00	\$ 650.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 100.00	\$ 100.00	\$ 100.00
3100	Other Miscellaneous	\$ 520.00	\$ 520.00	\$ 520.00
3101	Training and Education	\$ 100.00	\$ 100.00	\$ 100.00
LINE ITEM TOTAL		\$ 720.00	\$ 720.00	\$ 720.00
TOTAL BUDGET AMOUNT		\$ 1,370.00	\$ 1,370.00	\$ 1,370.00

**2020 CIRCUIT COURT JUVENILE DIVISION/JUVENILE PROBATION FEE FUND
BUDGET**

FUND: 3031		OFFICE: 414		
BUDGET LINE ITEM	2018 APPROPRIATION	2019 APPROPRIATION	2020	
MISCELLANEOUS				
3104 Juvenile Probation	\$ 7,800.00	\$ 8,700.00	\$ 8,700.00	
LINE ITEM TOTAL	\$ 7,800.00	\$ 8,700.00	\$ 8,700.00	
TOTAL BUDGET AMOUNT	\$ 7,800.00	\$ 8,700.00	\$ 8,700.00	

2020 TOBACCO PREVENTION BUDGET

FUND: 3506		OFFICE: 112		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	
PERSONAL SERVICES				
1001	Salaries, Full-time	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
1006	Social Security Matching (6.2%)	\$ 3,213.00	\$ 3,213.00	\$ 3,213.00
1007	Retirement Matching (14.5%)	\$ 6,148.00	\$ 6,148.00	\$ 6,148.00
1008	Noncontributory Retirement (1.45%)	\$ 609.00	\$ 609.00	\$ 609.00
1009	Health Insurance Matching	\$ 5,166.00	\$ 5,166.00	\$ 5,166.00
1010	Workmen's Comp.	\$ 80.00	\$ 80.00	\$ 80.00
1011	Unemployment Comp. (3% OF FIRST \$12,000)	\$ 907.00	\$ 907.00	\$ 907.00
1016	Life Insurance	\$ 66.00	\$ 66.00	\$ 66.00
LINE ITEM TOTAL		\$ 58,189.00	\$ 58,189.00	\$ 58,189.00
SUPPLIES				
2001	General Supplies	\$ 1,095.00	\$ 1,095.00	\$ 1,095.00
2005	Food/Coffee	\$ 960.00	\$ 960.00	\$ 960.00
LINE ITEM TOTAL		\$ 2,055.00	\$ 2,055.00	\$ 2,055.00
COMMUNICATIONS				
3021	Postage	\$ 180.00	\$ 180.00	\$ 180.00
3022	Cell Phones and Pagers	\$ 600.00	\$ 600.00	\$ 600.00
LINE ITEM TOTAL		\$ 780.00	\$ 780.00	\$ 780.00
TRANSPORTATION				
3030	Travel	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
LINE ITEM TOTAL		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
ADVERTISING AND PUBLICATIONS				
3040	Advertising and Publications	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
LINE ITEM TOTAL		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
RENTALS AND LEASES (NOT LEASE PURCHASE)				
3070	Rent-Land and Buildings	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
LINE ITEM TOTAL		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
MISCELLANEOUS				
3094	Meals and Lodging	\$ 778.00	\$ 778.00	\$ 778.00
3101	Training and Education	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
LINE ITEM TOTAL		\$ 2,178.00	\$ 2,178.00	\$ 2,178.00
TOTAL BUDGET AMOUNT		\$ 79,702.00	\$ 79,702.00	\$ 79,702.00
TITLE				
		2018	2019	2020
COORDINATOR		\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
TOTAL SALARIES		\$ 42,000.00	\$ 42,000.00	\$ 42,000.00

2020 DRUG COURT GRANT BUDGET

FUND: 3508		OFFICE: 401		
BUDGET LINE ITEM		2018 APPROPRIATION	2019 APPROPRIATION	2020
SUPPLIES				
2001	General Supplies	\$ 725.00	\$ 725.00	\$ 725.00
LINE ITEM TOTAL		\$ 725.00	\$ 725.00	\$ 725.00
TRANSPORTATION				
3030	Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
LINE ITEM TOTAL		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MISCELLANEOUS				
3090	Dues and Memberships	\$ 900.00	\$ 900.00	\$ 900.00
3094	Meals and Lodging	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
3100	Other Miscellaneous All PO-Box Rent	\$ 720.00	\$ 720.00	\$ 720.00
3101	Training and Education	\$ 500.00	\$ 500.00	\$ 500.00
LINE ITEM TOTAL		\$ 3,620.00	\$ 3,620.00	\$ 3,620.00
TOTAL BUDGET AMOUNT		\$ 5,845.00	\$ 5,845.00	\$ 5,845.00

Additional Motor Fuel Tax (Act 416 of 2019) 2020

FUND 2003		OFFICE: 200		
BUDGET LINE ITEM		2018	2019	2020
		APPROPRIATION	APPROPRIATION	REQUESTED
CAPITAL OUTLAY - for items costing \$1500 or more				
4004	Machinery and Equipment			\$ 96,183.00
	LINE ITEM TOTAL			\$ 96,183.00
	TOTAL BUDGET AMOUNT			\$ 96,183.00

**IZARD COUNTY
2019 ROAD DEPARTMENT REVENUE PROJECTIONS**

FUND	CODE	REVENUE CLASSIFICATION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 PROJECTION
2000	7002	HIGHWAY REV TURN BACK	\$ 716,693	\$ 719,948.00	\$ 730,817.00	\$ 810,548.00
2000	7004	PROPERTY RELIEF TRUST	\$ 54,072	\$ 53,633.00	\$ 52,877.00	\$ 58,164.00
2000	7006	SEVERANCE TAX	\$ 118,649	\$ 51,579.00	\$ 52,620.00	\$ 52,620.00
2000	7050	CO 4-LANE HWY CONSTRUCTION	\$ 289,668	\$ 372,065.00	\$ 385,727.00	\$ 390,310.00
2000	7201	LPT-CURRENT	\$ 253,509	\$ 262,950.00	\$ 274,724.00	\$ 274,724.00
2000	7202	LPT-DELO REAL ESTATE	\$ 13,496	\$ 15,756.00	\$ 14,819.00	\$ 14,819.00
2000	7203	LPT-DELO PERSONAL	\$ 10,537	\$ 8,490.00	\$ 8,167.00	\$ 8,167.00
2000	7210	STATE LAND SALES/REDEMPTIONS	\$ 3,083	\$ 1,706.00	\$ 3,477.00	\$ 3,477.00
2000	7501	INTEREST INCOME	\$ 3,437	\$ 3,287.00	\$ 6,784.00	\$ 6,784.00
2000	8706	REIMBURSEMENT OF FUEL				
		CARRYOVER (END BAL PREVIOUS YR)	\$ 819,617	\$ 848,048.00	\$ 1,060,496.00	\$ 993,037.00
		TOTAL	\$ 2,282,761	\$ 2,337,462.00	\$ 2,590,508.00	\$ 2,612,650.00
		90% REVENUES - BUDGET AMOUNT	\$ 2,054,485	\$ 2,103,716	\$ 2,331,457	\$ 2,351,385
2003	7002	HIGHWAY REV TURN BACK				\$ 106,870.00
		90% REVENUES - BUDGET AMOUNT				\$ 96,183.00