

JOHNSON COUNTY APPROPRIATION
ORDINANCE NO. 1701

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

"AN ORDINANCE TO ESTABLISH THE 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, JOHNSON COUNTY, ARKANSAS" DATED THE 12th DAY OF December 2019, IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES.

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

SECTION 3: EXPENDITURES RESTRICTED TO SPECIFIED FUND.

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

SECTION 4: TRANSFERS.

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


SECTION 5: TRAVEL.

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

SECTION 7: SEVERABILITY.

IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREOF TO ANY PERSON OR CIRCUMSTANCE IS HELD INVALID, SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OF APPLICATIONS OF THIS ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OF APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

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


HERMAN H. HOUSTON, JOHNSON COUNTY JUDGE

DATED 12-12-19

ATTEST:


MICHELLE FROST, JOHNSON COUNTY CLERK

COUNTY GENERAL FUND - 1000		
REVENUES	\$	5,546,119.85
BUDGETS	\$	4,895,013.35
COUNTY ROAD FUND - 2000		
REVENUES	\$	5,280,175.00
BUDGET	\$	4,375,654.36
COUNTY TREASURER AUTOMATION - 3000		
REVENUES	\$	55,130.00
BUDGET	\$	40,300.00
COUNTY COLLECTOR AUTOMATION - 3001		
REVENUES	\$	157,800.00
BUDGET	\$	113,591.82
CIRCUIT JUDGE AUTOMATION FUND - 3002		
REVENUE	\$	77,200.00
BUDGET	\$	4,000.00
TAX ASSESSOR'S AUTOMATION FUND - 3004		
REVENUES	\$	9,560.89
BUDGET	\$	8,000.00
COUNTY CLERK'S AUTOMATION FUND - 3005		
REVENUES	\$	7,040.00
BUDGET	\$	6,022.43
CIRCUIT CLERK'S RECORDER COST FUND - 3006		
REVENUES	\$	426,200.00
BUDGET	\$	376,957.79
COUNTY LIBRARY FUND - 3008		
REVENUES	\$	1,126,578.00
BUDGET	\$	388,079.66
SOLID WASTE FUND - 3009		
REVENUES	\$	1,260,715.00
BUDGET	\$	1,022,522.36
REAPPRAISAL COST FUND- 3011		
REVENUES	\$	139,000.00
BUDGET	\$	139,000.00
BOATING SAFETY (SHERIFF'S OFFICE) FUND - 3019		
REVENUE	\$	11,958.00
BUDGET	\$	10,050.00

<u>9-1-1 EMERGENCY FUND - 3020</u>		
REVENUES		\$ 671,395.00
BUDGET		\$ 505,541.43
<u>PUBLIC DEFENDER'S FUND - 3024</u>		
REVENUES		\$ 22,560.63
BUDGET		\$ 20,000.00
<u>DRUG COURT FUND - 3028</u>		
REVENUE		\$ 13,750.00
BUDGET		\$ 13,750.00
<u>JUVENILE PROBATION FUND - 3031</u>		
REVENUES		\$ 14,908.00
BUDGET		\$ 7,650.00
<u>ASSESSOR LATE ASSESSMENT FEE- 3042</u>		
REVENUE		\$ 2,908.26
BUDGET		\$ 2,563.71
<u>OFFICE OF EMER. MANAGEMENT - N.R. - 3413</u>		
REVENUES		\$ 136,418.00
BUDGET		\$ 73,968.23
<u>SECTION 8 - HUD HOUSING - 3414</u>		
REVENUES		\$ 64,000.00
BUDGET		\$ 63,790.29
<u>LAW LIBRARY</u>		
REVENUES		\$ 10,000.00
BUDGET		\$ 10,000.00

COUNTY GENERAL FUND- 1000
2020 ANTICIPATED REVENUE

	2020 ANT REVENUE
CARRYOVER FROM FY 2019	\$ 900,000.00
7003 PROPERTY REAPPRAISAL	\$ 116,816.04
7004 PROPERTY TAX RELIEF	\$ 315,000.00
7005 REAL ESTATE TAX SURPLUS	\$ 85,000.00
7107 MINERAL LEASING	\$ 2,200.00
7109 OTHER FEDERAL AID	\$ 21,000.00
7201 CURRENT TAX	\$ 1,300,000.00
7202 DELINQUENT REAL ESTATE TAX	\$ 37,000.00
7203 DELINQUENT PERSONAL TAX	\$ 45,000.00
7205 DELINQUENT REAL ESTATE PENALTY	\$ 15,000.00
7206 DELINQUENT PERSONAL PENALTY	\$ 48,000.00
7208 DELINQUENT PERSONAL COST	\$ 8,000.00
7210 STATE LAND REDEMPTION	\$ -
7211 PAYMENT IN LIEU OF TAXES	\$ 3,300.00
7213 EXCESS COLLECTOR'S COMMISSION	\$ 41,000.00
7301 LOCAL SALES TAX	\$ 1,000,000.00
7401 CIRCUIT COURT FINES AND FORFEIT	\$ 160,000.00
7402 DISTRICT COURT FINES AND FORFEIT	\$ 180,000.00
7501 INTEREST INCOME	\$ 17,000.00
7601 COUNTY AND PROBATE CLERK FEES	\$ 6,500.00
7602 CIRCUIT AND CHANCERY CLERK FEES	\$ 8,700.00
7603 SHERIFFS' FEES	\$ 25,000.00
7606 MISCELLANEOUS CHARGES AND FEES	\$ 6,000.00
7801 JAIL FEES	\$ 320,000.00
8201 HOSPITAL FEES	\$ 25.00
8301 INSURANCE PREMIUMS	\$ 16,000.00
8501 COLLECTOR'S COMMISSION	\$ 45,000.00
8601 ASSESSOR'S SALARY AND EXPENSE	\$ 354,000.00
8703 EXCESS COMMISSION TREASURER	\$ 198,000.00
8706 MISCELLANEOUS	\$ 2,100.00
8709 REIMBURSEMENT VETERAN'S OFFICE	\$ 3,600.00
8713 SS ADM. PRISONER FEES	\$ 2,500.00
8414 VENDING MACHINE SALES AND COMMISSION	\$ 5.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	\$ 6,000.00
8718 INSURANCE PROCEEDS	\$ 5,000.00
8719 REIMBURSEMENT FROM ELECTIONS	\$ 135,000.00
8720 REIMBURSEMENT JURY EXPENSE	\$ 5,000.00
8725 ROYALTY	\$ 300.00
8726 JUVENILE REIMBURSEMENT	\$ 27,000.00
9105 STATE LAND REDEMPTION PROCEEDS	\$ 15,000.00
REIMBURSEMENT FROM CO. ROAD (CO. JUDGE)	\$ 45,080.73
REIMBURSEMENT FROM CO. ROAD (ADM. ASST.)	\$ 25,993.08

COUNTY GENERAL REVENUE

COUNTY GENERAL FUND- 1000
2020 ANTICIPATED REVENUE

TOTAL ANTICIPATED REVENUE: 2020 COUNTY GENERAL	\$ 5,546,119.85
LESS 10%	\$ 554,611.99
CAN BE APPROPRIATED	\$ 4,991,507.86
2020 BUDGET	\$ 4,895,013.35
LEFT TO BE APPROPRIATED	\$ 96,494.51

COUNTY GENERAL REVENUE

COUNTY JUDGE'S OFFICE BUDGET - 1000 - 0100

2020

PERSONAL SERVICES:	
SALARIES: COUNTY JUDGE -1001	\$ 76,029.02
ADM. ASSISTANT - 1001 - \$ 21.59 P.H.	45,079.92
SALARIES- PART-TIME -1002- \$ 13.05P.H. (1248)	16,286.40
SUBTOTAL	\$ 137,395.34
MATCHING: FICA TAXES - 1006	
RETIREMENT - 1008	22,949.69
HEALTH INSURANCE - 1009	2,500.00
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	300.00
SUBTOTAL	\$ 36,960.43
SUPPLIES:	
GENERAL SUPPLIES -2001	\$ 2,500.00
SMALL EQUIPMENT - 2002	750.00
FUEL, OIL AND LUBRICANTS	150.00
PARTS AND REPAIRS - 2023	200.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	800.00
SMALL TOOLS - 2029	200.00
SUBTOTAL	\$ 4,600.00
OTHER SERVICES AND CHARGES:	
MANAGEMENT CONSULTING - 3002	300.00
DRUG TESTING- 3007	100.00
OTHER PROFESSIONAL SERVICES - 3009	2500.00
TELEPHONE - 3020	1500.00
CELL PHONE - 3022	1000.00
INTERNET- 3023	1600.00
TRAVEL - 3030	4000.00
ADVERTISING AND PUBLICATIONS - 3040	100.00
OTHER SUNDRY INSURANCE- 3054	200.00
DUES AND MEMBERSHIPS - 3090	800.00
MEALS AND LODGING - 3094	2500.00
OTHER MISCELLANEOUS - 3100	800.00
COMPUTER SOFTWARE, SUPPORT, AND MAIN. - 3102	1200.00
SUBTOTAL	\$ 16,600.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 195,555.77

COUNTY JUDGE

COUNTY CLERK'S OFFICE BUDGET - 1000 - 0101

2020

<u>PERSONAL SERVICES:</u>	
SALARIES: COUNTY CLERK -1001	\$ 67,451.73
CHIEF DEPUTY - 1001 - \$20.65 P.H.	43,282.40
DEPUTY - 1001 - \$15.00 P.H.	31,440.00
SUBTOTAL	\$ 142,174.13
MATCHING: FICA TAXES - 1006	10,876.32
RETIREMENT - 1008	21,781.08
HEALTH INSURANCE -1009	10,741.92
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	400.00
SUBTOTAL	\$ 44,499.32
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	9,000.00
SMALL EQUIPMENT - 2002	500.00
SUBTOTAL	\$ 9,500.00
<u>OTHER SERVICES AND CHARGES:</u>	
TELEPHONE - 3020	1,530.00
INTERNET- 3023	1,547.00
TRAVEL - 3030	3,000.00
OTHER SUNDRY INSURANCE - 3054	300.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS & LODGING- 3094	2,200.00
COMPUTER SOFTWARE, SUPPORT & MAINT.- 3102	12,000.00
SUBTOTAL	\$ 21,277.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	<u>\$ 217,450.45</u>

CIRCUIT CLERKS OFFICE BUDGET
1000-0102

PERSONAL SERVICES:	
SALARIES: CIRCUIT CLERK - 1001	\$ 67,451.73
SUBTOTAL	67,451.73
MATCHING: FICA TAXES - 1006	\$ 5,160.06
RETIREMENT - 1008	12,019.90
HEALTH INSURANCE - 1009	11,930.40
WORKER'S COMP - 1010	500.00
SUBTOTAL	\$ 29,610.36
OTHER SERVICES AND CHARGES:	
ADVERTISING AND PUBLICATIONS - 3040	\$ 100.00
OTHER SUNDRY INSURANCE - 3054	300.00
SUBTOTAL	\$ 400.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 97,462.09

COUNTY TREASURERS OFFICE - 1000 - 0103

2020

PERSONAL SERVICES:	
SALARIES: COUNTY TREASURER - 1001	\$ 70,679.63
CHIEF DEPUTY-1001- \$ 14.69	30,790.24
SUBTOTAL	\$ 101,469.87
MATCHING: FICA TAXES - 1006	\$ 7,762.45
RETIREMENT - 1008	15,545.18
HEALTH INSURANCE - 1009	10,741.92
WORKER'S COMP - 1010	680.00
UIT TAXES - 1011	200.00
SUBTOTAL	\$ 34,929.55
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 2,500.00
SMALL EQUIPMENT - 2002	450.00
SUBTOTAL	\$ 2,950.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 7,500.00
TELEPHONE - 3020	1,008.00
TRAVEL - 3030	2,300.00
ADVERTISING AND PUBLICATIONS - 3040	400.00
OTHER SUNDRY INSURANCE- 3054	125.00
DUES AND MEMBERSHIP- 3090	500.00
MEALS AND LODGING - 3094	900.00
MISCELLANEOUS - 3100	375.00
CONTUNING EDUCATION- 3101	700.00
SUBTOTAL	\$ 13,808.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 153,157.42

COUNTY TREASURER

COUNTY COLLECTORS OFFICE - 1000 - 0104**2020**

PERSONAL SERVICES:	
SALARIES:	
CHIEF DEPUTY-1001- \$ 15.24 P.H.	\$ 31,943.04
DEPUTY- 1001- \$ 13.05 P.H.	27,352.80
CONTRACT LABOR- 1004	6,500.00
SUBTOTAL	\$ 65,795.84
MATCHING: FICA TAXES-1006	
RETIREMENT-1008	9,084.12
HEALTH INSURANCE-1009	10,741.92
WORKER'S COMP.-1010	400.00
UIT TAXES- 1011	840.00
SUBTOTAL	\$ 25,602.17
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 100.00
SMALL EQUIPMENT - 2002	600.00
SERVICE CONTRACTS - 2024	300.00
SUBTOTAL	\$ 1,000.00
OTHER SERVICES AND CHARGES:	
TELEPHONE - 3020	800.00
POSTAGE- 3021	100.00
TRAVEL - 3030	600.00
ADVERTISING AND PUBLICATIONS - 3040	8,000.00
OTHER SUNDRY INSURANCE- 3054	200.00
RENT - MACHINERY AND EQUIPMENT - 3071	110.00
DUES AND MEMBERSHIPS - 3090	269.00
MEALS AND LODGING - 3094	800.00
TAX REFUNDS - 3097	5,500.00
MISCELLANEOUS - 3100	500.00
CONTINUING EDUCATION - 3101	1,000.00
SUBTOTAL	\$ 17,879.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 110,277.01

COUNTY COLLECTOR

TAX ASSESSORS OFFICE - 1000 - 0105

2020

PERSONAL SERVICES:	
SALARIES: TAX ASSESSOR - 1001	\$ 67,451.73
CHIEF DEPUTY - 1001 - \$ 16.22 P.H.	33,997.12
DEPUTY - 1001 - \$14.58 P.H.	30,559.68
DEPUTY - 1001 - \$13.52 P.H.	28,337.92
DEPUTY- 1001- \$ 11.27 P.H.	23,621.92
DEPUTY-1002- \$10.76 (832 HOURS)	8,952.32
SUBTOTAL	\$ 192,920.69
MATCHING: FICA TAXES - 1006	\$ 14,758.43
RETIREMENT - 1008	31,241.74
HEALTH INSURANCE - 1009	26,854.80
WORKER'S COMP - 1010	1,500.00
UIT TAXES - 1011	1,200.00
SUBTOTAL	\$ 75,554.97
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 7,000.00
SMALL EQUIPMENT - 2002	1,000.00
REPAIR PARTS - 2023	1,000.00
SUBTOTAL	\$ 9,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 72,500.00
TELEPHONE - 3020	3,182.00
INTERNET- 3023	1,379.00
TRAVEL - 3030	2,500.00
ADVERTISING AND PUBLICATIONS - 3040	4,000.00
OTHER SUNDRY INSURANCE- 3054	300.00
UTILITIES ELECTRIC-3060	3,000.00
UTILITIES WASTE DISPOSAL- 3063	300.00
LEASE MACHINERY AND EQUIPMENT- 3073	5,000.00
DUES - 3090	800.00
MEALS AND LODGING - 3094	2,000.00
OTHER MISCELLANEOUS - 3100	1,300.00
CONTINUING EDUCATION - 3101	1,500.00
COMPUTER SOFTWARE, SUPPORT, AND MAINTENCE- 310	40,000.00
SUBTOTAL	\$ 137,761.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	

TAX ASSESSOR

TAX ASSESSORS OFFICE - 1000 - 0105

2020

	SUBTOTAL	
	<u>TOTALS</u>	\$ 415,236.66

TAX ASSESSOR

EQUALIZATION BOARD- 1000-0106
2020

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

QUORUM COURT'S BUDGET - 1000 - 0107

2020

PERSONAL SERVICES:	
SALARIES: J.P.'S - ELEVEN @ 6232.40 - 1001	\$ 75,056.40
SUBTOTAL	\$ 75,056.40
MATCHING: FICA TAXES - 1006	\$ 5,741.81
WORKER'S COMP - 1010	800.00
SUBTOTAL	\$ 6,541.81
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 500.00
SUBTOTAL	\$ 500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	3,500.00
OTHER SUNDRY INSURANCE - 3054	1,000.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	1,500.00
SUBTOTAL	\$ 8,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 90,798.21

COURTHOUSE MAINTENANCE
AND EXPENSES - 1000 - 0108

2020

PERSONAL SERVICES:	
CONTRACT LABOR - 1004	\$ 44,000.00
HEALTH INSURANCE - 1009	10,712.00
SUBTOTAL	\$ 54,712.00
SUPPLIES:	
JANITORIAL SUPPLIES - 2003	\$ 12,000.00
SERVICE CONTRACTS - 2024	15,000.00
SUBTOTAL	\$ 27,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 38,000.00
TELEPHONE- 3020	\$ 1,000.00
POSTAGE - 3021	\$ 42,000.00
INTERNET-3023	\$ 3,100.00
FIRE AND EXTENDED COVERAGE - 3052	\$ 45,000.00
UTILITIES - ELECTRIC - 3060	34,000.00
UTILITIES - GAS - 3061	6,000.00
LEASE MACHINERY AND EQUIPMENT-3073	4,000.00
WASTE DISPOSAL - 3063	2,500.00
MEALS - 309 WORKERS - 3094	1,500.00
OTHER MISCELLANEOUS - 3100	5,000.00
SUBTOTAL	\$ 182,100.00
CAPITAL OUTLAY:	
BUILDINGS- 4002	25,000.00
IMPROVEMENTS - 4003	10,000.00
MACHINERY AND EQUIPMENT - 4004	5,000.00
SUBTOTAL	\$ 40,000.00
TOTALS	\$ 303,812.00

COURTHOUSE MAINTENANCE - 1000-0108

ELECTIONS 1000 - 0109

2020

PERSONAL SERVICES:	
SALARIES: ELECTION WORKERS - PT - 1002	\$ 20,000.00
SUBTOTAL	\$ 20,000.00
MATCHING: FICA TAXES - 1006	\$ 1,800.00
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	200.00
SUBTOTAL	\$ 2,400.00
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 6,000.00
SUBTOTAL	\$ 6,000.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 20,000.00
TRAVEL-3030	\$ 1,000.00
ADVERTISING AND PUBLICATIONS - 3040	2,500.00
OTHER SUNDRY INSURANCE-3054	1,500.00
RENT- LAND AND BUILDINGS - 3070	1,500.00
MEALS AND LODGING - 3094	750.00
MISCELLANEOUS - 3100	1,500.00
SUBTOTAL	\$ 28,750.00
MACHINERY AND EQUIPMENT-4004	\$ 36,000.00
SUBTOTAL	\$ 36,000.00
<u>TOTALS</u>	\$ 93,150.00

COUNTY SPECIAL PROJECTS

1000 - 0112

2020

PERSONAL SERVICES:	
CONTABLES - EXTRA HELP- 1003	\$ 100.00
WORKER"S COMP-1010	\$ 2,500.00
SUBTOTAL	\$ 2,600.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 30,000.00
FLEET LIABILITY - RFD - 3053A	23,300.00
FLEET LIABILITY - LIBRARY - 3053B	700.00
DUES - CHAMBER OF COMMERCE - 3090A	5,000.00
DUES - WCAPDD DUES - 3090B	4,090.50
DUES - NACO DUES - 3090C	500.00
DUES - AAC DUES - 3090D	2,500.00
DUES - LEGAL DEDUCTIBLE - 3090E	2,000.00
MISC. - RURAL FIRE DEPT. - 3100B	35,000.00
MISC - BEAVER ERADICATION - 3100C	3,000.00
SUBTOTAL	\$ 106,090.50
CAPITAL OUTLAY:	
AMBULANCE - 4005	\$ 12,000.00
SUBTOTAL	\$ 12,000.00
TOTALS	\$ 120,690.50

HEALTH DEPARTMENT'S BUDGET - 1000 - 0300

2020

PERSONAL SERVICES:		
CONTRACT LABOR - 1004		\$ 8,604.00
	SUBTOTAL	\$ 8,604.00
SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 4,800.00
	SUBTOTAL	\$ 4,800.00
OTHER SERVICES AND CHARGES:		
TELEPHONE - 3020		\$ 5,000.00
INTERNET - 3023		\$ 1,378.20
OTHER MISCELLANEOUS - 3100		\$ 800.00
	SUBTOTAL	\$ 7,178.20
	<u>TOTALS</u>	\$ 20,582.20

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2020

PERSONAL SERVICES:	
SALARIES: COUNTY SHERIFF - 1001	\$ 76,029.10
CHIEF DEPUTY - 1001	52,362.91
CID INVESTIGATOR / SERGEANT - 1001	34,029.50
1) PATROL DEPUTY-1001	45,794.53
2) PATROL DEPUTY-1001	30,798.00
3) PATROL DEPUTY-1001	30,252.00
4) PATROL DEPUTY-1001	33,057.92
5) PATROL DEPUTY-1001	30,252.00
6) CAPTAIN / PATROL DEPUTY-1001	37,847.36
7) PATROL DEPUTY-1001	28,268.55
8) PATROL DEPUTY-1001	28,268.55
9) PATROL DEPUTY-1001	28,268.55
10) PATROL DEPUTY-1001	30,252.00
11) BALIFF	28,268.55
12) PATROL DEPUTY-1001	32,436.00
13) PATROL DEPUTY-1001	28,268.55
14) LIEUTENANT / PATROL DEPUTY-1001	32,706.00
CHIEF DEPUTY - 1001 - CLERICAL - \$21.59 P.H.	45,252.64
DEPUTY - 1001 - CLERICAL - \$13.05P.H.	27,352.80
SUBTOTAL	\$ 679,765.51
MATCHING: FICA TAXES - 1006	\$ 52,002.06
RETIREMENT - 1008	106,040.81
HEALTH INSURANCE - 1009	103,240.32
WORKER'S COMP - 1010	20,000.00
UIT TAXES - 1011	4,500.00
SUBTOTAL	\$ 285,783.19
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 16,000.00
SMALL EQUIPMENT - 2002	10,000.00
JANITORIAL SUPPLIES - 2003	1,000.00
CLOTHING AND UNIFORMS - 2006	10,000.00
FUEL, OIL AND LUBRICANTS - 2007	110,000.00
TIRES AND TUBES - 2008	16,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PAINTS AND METALS - 2021	100.00
PARTS AND REPAIRS - - 2023	31,000.00
MAINTENANCE AND SERVICE CONTRACTS-2024	2,000.00
SUBTOTAL	\$ 197,100.00
OTHER SERVICES AND CHARGES:	
COMPUTER SERVICES - 3003	\$ 4,000.00
DRUG TESTING- 3007	\$ 2,500.00
OTHER PROFESSIONAL SERVICES - 3009	\$ 6,500.00

SHERIFF

SHERIFF'S OFFICE BUDGET - 1000 - 0400

2020

TELEPHONE - 3020	3,000.00
INTERNET-3023	1,378.00
CELL PHONES - 3022	8,000.00
TRAVEL - 3030	3,000.00
ADVERTISING AND PUBLICATIONS - 3040	1,000.00
FIRE AND EXTENDED COVERAGE - 3052	10,000.00
FLEET LIABILITY - 3053	25,000.00
OTHER SUNDRY INSURANCE- 3054	11,000.00
UTILITIES - ELECTRICITY - 3060	5,000.00
RENT - MACHINERY AND EQUIPMENT - 3071	110.00
LEASE - MACHINERY AND EQUIPMENT 3073	7,650.00
DUES AND MEMBERSHIP- 3090	1,500.00
MEALS AND LODGING - 3094	4,500.00
OTHER MISCELLANEOUS - 3100	3,000.00
TRAINING AND EDUCATION - 3101	5,000.00
COMPUTER SOFTWARE, AND MAINTENANCE.-3102	7,000.00
SUBTOTAL	\$ 109,138.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
VEHICLES - 4005	
SUBTOTAL	
<u>TOTALS</u>	\$ 1,271,786.70

CIRCUIT COURT'S BUDGET - 1000 -0401 -S

2020

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

CIRCUIT COURT'S BUDGET - 1000 - 0402 - P

2020

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 2,500.00
BOOKS, DVD, & CD'S- 2009	\$ 300.00
PARTS AND REPAIRS-2023	\$ 175.00
MAINTENANCE AND SERVICE CONTRACT-2024	\$ 175.00
SUBTOTAL	\$ 3,150.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,500.00
TELEPHONE - 3020	\$ 1,000.00
POSTAGE - 3021	\$ 200.00
JURORS AND WITNESSES - 3092	20,000.00
SUBTOTAL	\$ 23,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 26,850.00

CIRCUIT COURT'S BUDGET - 1000 - 0403 - M
2020

SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 310.00
	SUBTOTAL	\$ 310.00
OTHER SERVICES AND CHARGES:		
TELEPHONE - 3020		320.00
POSTAGE - 3021		100.00
MAINTENANCE AND SERVICE CONTRACTS-2024		364.00
FIRE AND EXTENDED COVERAGE - 3052		240.00
UTILITIES - ELECTRIC - 3060		460.00
UTILITIES - GAS - 3061		110.00
UTILITIES - WATER - 3062		40.00
DUES AND MEMBERSHIPS - 3090		40.00
COMPUTER SOFTWARE, SUPPORT AND MAIN. - 3102		50.00
	SUBTOTAL	\$ 1,724.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		\$ -
	SUBTOTAL	\$ 2,034.00
<u>TOTALS</u>		

DISTRICT COURT'S BUDGET - 1000 - 0409

2020

<u>PERSONAL SERVICES:</u>	
SALARIES: DISTRICT COURT CLERK - 1001	\$ 35,110.15
DEPUTY - 1001 - \$11.80 P.H.	24,732.80
DEPUTY - 1001 - \$ 13.05 P.H.	27,352.80
DEPUTY - PT - 1002 (400 HRS)	3,584.00
SUBTOTAL	\$ 90,779.75
<u>MATCHING: FICA TAXES - 1006</u>	
RETIREMENT - 1008	\$ 6,944.65
HEALTH INSURANCE - 1009	13,358.39
WORKER'S COMP - 1010	17,301.36
UIT TAXES - 1011	200.00
SUBTOTAL	\$ 38,664.40
<u>SUPPLIES:</u>	
GENERAL SUPPLIES - 2001	\$ 7,000.00
SMALL EQUIPMENT - 2002	1,200.00
JANITORIAL SUPPLIES - 2003	200.00
PAINTS AND METALS - 2021	250.00
REPAIRS AND PARTS - 2023	650.00
SUBTOTAL	\$ 9,300.00
<u>OTHER SERVICES AND CHARGES:</u>	
OTHER PROFESSIONAL SERVICES - 3009	\$ 2,000.00
TELEPHONE - 3020	2,400.00
INTERNET CONNECTION - 3023	2,400.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	100.00
OFFICIAL AND DEPUTY BOND - 3050	200.00
FIRE AND EXTENDED COVERAGE - 3052	350.00
OTHER SUNDRY INSURANCE- 3054	200.00
LEASE- MACHINERY AND EQUIPMENT - 3073	2,700.00
DUES AND MEMBERSHIPS - 3090	700.00
MEALS AND LODGING - 3094	900.00
SUBTOTAL	\$ 13,450.00
<u>CAPITAL OUTLAY:</u>	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 152,194.15

DISTRICT COURT

JUVENILE COURT - 1000 - 0414

2020

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 200.00
SMALL EQUIPMENT - 2002	150.00
SUBTOTAL	\$ 350.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	2000.00
TELEPHONE - 3020	350.00
POSTAGE - 3021	150.00
RENT - MACHINERY AND EQUIPMENT - 3071	20.00
SUBTOTAL	\$ 2,520.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 2,870.00

JUVENILE INTAKE OFFICE - 1000 - 0415

2020

PERSONAL SERVICES:	
SALARIES: JUVENILE INTAKE OFFICER - 1001-\$15.00 P.H	\$ 31,440.00
JUVENILE PROBATION OFFICER -1001- \$13.27 P.H	\$ 27,813.92
SUBTOTAL	\$ 59,253.92
MATCHING: FICA TAXES - 1006	\$ 4,532.92
RETIREMENT - 1008	9,077.70
HEALTH INSURANCE - 1009	10,741.92
WORKER'S COMP - 1010	1,870.00
UIT TAXES - 1011	800.00
SUBTOTAL	\$ 27,022.54
SUPPLIES:	
PRINTING & SUPPLIES - 2001	\$ 1,600.00
SUBTOTAL	\$ 1,600.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009 (HOUSING JUVENILES)	\$ 35,000.00
TELEPHONE - 3020	850.00
CELL PHONE - 3022	1,000.00
INTERNET - 3023	1,546.32
TRAVEL - 3030	3,000.00
OTHER SUNDRY INSURANCE- 3054	125.00
LEASE MACHINERY AND EQUIPMENT-3073	1,000.00
DUES AND MEMBERSHIPS - 3090	400.00
MEALS AND LODGING - 3094	2,400.00
OTHER MISCELLANEOUS-3100	250.00
SUBTOTAL	\$ 45,571.32
CAPITAL OUTLAY:	
CAPITAL OUTLAY - 4004	
SUBTOTAL	
<u>TOTAL</u>	\$ 133,447.78

JUVENILE INTAKE

DEPUTY PROSECUTING ATTORNEY'S

OFFICE BUDGET - 1000 - 0416

2020

PERSONAL SERVICES:	
SALARIES: D.P.A. CHIEF DEPUTY - 1001 - \$20.08 P.H.	\$ 42,087.68
FULL-TIME SECRETARY- 1001 - \$14.58 P.H.	30,559.68
FULL-TIME SECRETARY - 1001 - \$13.05 P.H.	\$27,352.80
SUBTOTAL	\$ 100,000.16
MATCHING: FICA TAXES - 1006	\$ 7,650.01
RETIREMENT -1008	15,320.02
HEALTH INSURANCE - 1009	16,112.88
WORKER'S COMP - 1010	700.00
UIT TAXES - 1011	600.00
SUBTOTAL	\$ 40,382.91
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 10,500.00
SMALL EQUIPMENT - 2002	2,000.00
JANITORIAL SUPPLIES - 2003	900.00
BOOKS, DVD'S & CD'S - 2009	1,500.00
PARTS AND REPAIRS - 2023	200.00
SUBTOTAL	\$ 15,100.00
OTHER SERVICES AND CHARGES:	
TELEPHONE - 3020	\$ 1,700.00
POSTAGE - 3021	1,000.00
INTERNET CONNECTION - 3023	2,200.00
TRAVEL - 3030	300.00
OTHER SUNDRY INSURANCE- 3054	200.00
UTILITIES - ELECTRICITY - 3060	3,000.00
UTILITIES-GAS- 3061	900.00
RENT - LAND AND BUILDINGS - 3070	9,000.00
JURORS AND WITNESSES - 3092	300.00
OTHER MISCELLANEOUS - 3100	1,000.00
COMPUTER SOFTWARE AND MAINT.- 3102	\$ 1,800.00
SUBTOTAL	\$ 21,400.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 176,883.07

DEPUTY PROSECUTING ATTORNEY

JAIL'S BUDGET - 1000 - 0418

2020

PERSONAL SERVICES:	
SALARIES: PSAP/DETENTION ADMINISTRATOR - 1001	35,000.00
1) SARGENT OF DETENTION-1001	27,387.36
2) DETENTION OFFICER - 1001- \$19.09 P.H.	41,692.56
3) DETENTION. OFFICER - 1001 - \$11.00 P.H.	24,112.00
4) DETENTION OFFICER - 1001 - \$11.00 P.H.	24,112.00
5) DETENTION OFFICER - 1001 - \$11.00 P.H.	24,112.00
6) DETENTION. OFFICER - 1001- \$11.00 P.H.	24,112.00
7) DETENTION OFFICER - 1001- \$12.30 P.H.	26,863.20
8) DETENTION OFFICER - 1001 - \$11.00 P.H.	24,024.30
9) DETENTION OFFICER - 1001 - \$13.59 P.H.	28,479.36
10) COOK - 1001 - \$11.00 P.H.	24,112.00
11) DETENTION OFFICER-1001-\$11.00P.H.	24,024.30
12) DETENTION OFFICER-1001-\$11.27 P.H.	24,613.68
13) DETENTION. OFFICER-1001-\$11.00 P.H.	24,112.00
14) DETENTION OFFICER-1001-\$11.27 P.H.	24,613.68
SUBTOTAL	401,370.44
MATCHING: FICA TAXES - 1006	\$ 30,704.84
RETIREMENT - 1008	61,489.95
HEALTH INSURANCE -1009	80,564.40
WORKER'S COMP - 1010	23,000.00
UIT TAXES - 1011	6,000.00
SUBTOTAL	\$ 201,759.19
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 40,500.00
SMALL EQUIPMENT - 2002	2,000.00
JANITORIAL SUPPLIES - 2003	25,000.00
MEDICINE AND DRUGS - 2004	30,000.00
FOOD - 2005	79,000.00
CLOTHING AND UNIFORMS- 2006	8,000.00
FUEL AND OIL - 2007	10,000.00
TIRES - 2008	2,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	5,000.00
PAINTS AND METALS - 2021	3,000.00
PLUMBING AND ELECTRICAL - 2022	1,000.00

JAIL

JAIL'S BUDGET - 1000 - 0418

2020

REPAIR PARTS - 2023	10,000.00
SERVICE CONTRACTS - 2024	9,000.00
SMALL TOOLS - 2029	600.00
SUBTOTAL	\$ 225,100.00
OTHER SERVICES AND CHARGES:	
MEDICAL, DENTAL AND HOSPITAL - 3006	\$ 15,000.00
DRUG TESTING- 3007	\$ 2,000.00
OTHER PROFESSIONAL SERVICES - 3009	3,500.00
TELEPHONE - 3020	12,000.00
CELL PHONES-3022	1,500.00
INTERNET CONNECTION - 3023	4,000.00
ADVERTISING AND PUBLICATIONS - 3040	400.00
FIRE AND EXTENDED COVERAGE - 3052	20,000.00
FLEET LIABILITY- 3053	1,200.00
OTHER SUNDRY INSURANCE- 3054	5,000.00
UTILITIES - ELECTRICITY- 3060	68,000.00
UTILITIES - GAS	9,000.00
UTILITIES - WASTE DISPOSAL - 3063	4,000.00
LEASE - MACHINERY AND EQUIPMENT - 3073	11,400.00
MEALS AND LODGING - 3094	5,000.00
TRAINING AND EDUCATION - 3101	4,500.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	8,000.00
SUBTOTAL	174,500.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 1,002,729.63

JAIL

CORONER'S BUDGET - 1000 - 0419

2020

PERSONAL SERVICES:	
SALARIES: CORONER - 1001	31,503.36
DEPUTY - 1002	1,996.41
DEPUTY - 1002	1,996.41
SUBTOTAL	\$ 35,496.18
MATCHING: FICA TAXES - 1006	\$ 2,715.46
RETIREMENT - 1008	5,613.90
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	100.00
SUBTOTAL	\$ 8,829.36
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 3,000.00
SMALL EQUIPMENT - 2002	\$ 800.00
SUBTOTAL	\$ 3,800.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 800.00
CELL PHONES AND PAGERS - 3022	\$ 1,500.00
TRAVEL - 3030	\$ 3,800.00
OTHER SUNDRY INSURANCE- 3054	\$ 200.00
TRAINING AND EDUCATION - 3101	\$ 3,500.00
SUBTOTAL	\$ 9,800.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
TOTALS	\$ 57,925.54

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

2020

PERSONAL SERVICES:		
EXTRA HELP - 1003		24,000.00
	SUBTOTAL	\$ 24,000.00
SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 1,500.00
SMALL EQUIPMENT - 2002		\$ 200.00
BOOKS, DVDS & CD - 2009		\$ 800.00
	SUBTOTAL	\$ 2,500.00
OTHER SERVICES AND CHARGES:		
TELEPHONE - 3020		\$ 900.00
POSTAGE - 3021		\$ 200.00
INTERNET - 3023		\$ 150.00
FIRE & EXTENDED COVERAGE - 3052		\$ 675.00
UTILITIES - ELECTRICITY - 3060		\$ 620.00
UTILITIES - GAS - 3061		\$ 75.00
WATER - 3062		\$ 50.00
LEASE-MACHINERY & EQUIP - 3073		\$ 80.00
JUROR & WITNESSES - 3092		\$ 90.00
COUNTY MATCHING FUNDS - 3096		\$ 4,000.00
COMPUTER SOFTWARE & SUPORT - 3102		\$ 50.00
	SUBTOTAL	\$ 6,890.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 93		\$ -
	SUBTOTAL	\$ -
	<u>TOTALS</u>	\$ 33,390.00

DEP. PROS. ATTORNEY

O.E.M. BUDGET - 1000 - 0500
2020

PERSONAL SERVICES:	
SALARIES: OEM COORDINATOR - 1001	\$ 28,005.16
SECRETARY - 1002 - \$14.30 P.H. (1040 HRS.)	14,872.00
SUBTOTAL	\$ 42,877.16
MATCHING: FICA TAXES - 1006	\$ 3,280.10
RETIREMENT - 1008	6,568.78
HEALTH INSURANCE - 1009	5,370.96
WORKER'S COMP - 1010	1,350.00
UIT TAXES - 1011	380.00
SUBTOTAL	16,949.84
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 2,200.00
SMALL EQUIPMENT - 2002	500.00
CLOTHING AND UNIFORMS - 2006	700.00
FUEL AND OIL AND LUBRICANTS - 2007	5,000.00
TIRES AND TUBES - 2008	1,300.00
PARTS AND REPAIRS- 2023	500.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	1,000.00
SUBTOTAL	\$ 11,200.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 16,000.00
TELEPHONE AND FAX - 3020	1650.00
INTERNET CONNECTION - 3023	1546.32
TRAVEL - 3030	200.00
ADVERTISING AND PUBLICATIONS- 3040	\$ 200.00
FIRE AND EXTENDED COVERAGE- 3052	550.00
OTHER SERVICES AND CHARGES:	

O.E.M.

O.E.M. BUDGET - 1000 - 0500
2020

FLEET LIABLILTY- 3053	3,100.00
OTHER SUNDRY INSURANCE- 3054	300.00
UTILITIES- ELECTRIC- 3060	2,300.00
DUES AND MEMBERSHIPS - 3090	1,000.00
MEALS AND LODGING - 3094	2,500.00
OTHER MISCELLANEOUS - 3100	8,500.00
TRAINING AND EDUCATION- 3101	200.00
SUBTOTAL	\$ 38,046.32
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
<u>TOTALS</u>	\$ 109,073.32

VETERAN'S SERVICE OFFICE BUDGET - 1000 - 0800

2020

PERSONAL SERVICES:	
SALARIES: V.A. OFFICER - 1001 - \$ 12.30 P.H.	\$ 25,780.80
SUBTOTAL	\$ 25,780.80
MATCHING: FICA TAXES - 1006	\$ 1,972.23
RETIREMENT - 1008	3,949.62
HEALTH INSURANCE - 1009	-
WORKER'S COMP - 1010	400.00
UIT TAXES - 1011	300.00
SUBTOTAL	\$ 6,621.85
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,500.00
SMALL EQUIPMENT - 2002	500.00
MAINTENANCE AND SERVICE CONTRACT-2024	750.00
SUBTOTAL	\$ 2,750.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	\$ 500.00
TELEPHONE AND FAX - 3020	800.00
INTERNET CONNECTION - 3023	1,547.00
TRAVEL - 3030	1,500.00
ADVERTISING AND PUBLICATIONS - 3040	250.00
OTHER SUNDRY INSURANCE- 3054	100.00
RENT - MACHINERY AND EQUIPMENT - 3071	500.00
DUES AND MEMBERSHIPS -3090	300.00
MEALS AND LOGING - 3094	500.00
OTHER MISCELLANEOUS - 3100	400.00
COMPUTER SOFTWARE AND MAINTENANCE-3102	500.00
SUBTOTAL	\$ 6,897.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	
TOTALS	\$ 42,049.65

EXTENSION OFFICE'S BUDGET - 1000 - 0801

2020

PERSONAL SERVICES:	
SALARIES - CONTRACT P. T. - 1004	\$ 51,379.00
SUBTOTAL	\$ 51,379.00
OTHER SERVICES AND CHARGES:	
TELEPHONE AND FAX - 3020	\$ 1,500.00
INTERNET CONNECTION - 3023	\$ 1,378.20
TRAVEL - 3030	200.00
RENT - MACHINERY AND EQUIPMENT - 3071	110.00
DUES AND MEMEBERSHIPS - 3090	400.00
MEALS AND LODGING - 3094	800.00
OTHER MISCELLANEOUS - 3100	140.00
SUBTOTAL	\$ 4,528.20
<u>TOTALS</u>	\$ 55,907.20

COUNTY ROAD BUDGET - 2000 - 200

2020

PERSONAL SERVICES:		
SALARIES: L1 - LABORER - 1001 - \$12.32 P.H.		\$ 25,822.72
L2 - LABORER - 1001 - \$12.07 P.H.		25,298.72
L3 - LABORER - 1001 - \$12.07P.H.		25,298.72
L4 - LABORER - 1001 - \$12.07 P.H.		25,298.72
GO1 - GRADER OPERATOR - 1001 -\$15.25 P.H.		31,964.00
GO2 - GRADER OPERATOR - 1001- \$13.93 P.H		29,197.28
GO3 - GRADER OPERATOR - 1001- \$18.38 P.H.		38,524.48
GO4 - GRADER OPERATOR - 1001- \$14.93 P.H.		31,293.28
GO5 - GRADER OPERATOR - 1001- \$14.18 P.H.		29,721.28
GO6- GRADER OPERATOR-1001- \$ 13.93 P.H.		29,197.28
MO1 - MACHINE OPERATOR - 1001- \$15.15 P.H.		31,754.40
MO2 - MACHINE OPERATOR - 1001- \$14.93 P.H.		31,293.28
MO3 - MACHINE OPERATOR - 1001- \$14.93 P.H.		31,293.28
MO4 - MACHINE OPERATOR - 1001- \$23.86 P.H.		50,010.56
HEO1 - HVY EQUIP. OPERATOR - 1001-\$13.43 P.H.		28,149.28
TD1 - TRUCK DRIVER - 1001 - \$14.43 P.H.		30,245.28
TD2 - TRUCK DRIVER - 1001 - \$22.66 P.H.		47,495.36
TD3 - TRUCK DRIVER - 1001 - \$13.10 P.H.		27,457.60
TD4 - TRUCK DRIVER - 1001-\$12.78		26,786.88
M1 - MECHANIC - 1001 - \$16.95 P.H.		35,527.20
M2 - MECHANIC - 1001 - \$16.44 P.H.		34,458.24
ROAD FOREMAN - 1001		60,303.34
	SUBTOTAL	\$ 726,391.18
CONTRACT LABOR - 1004		125,000.00
	SUBTOTAL	125,000.00
MATCHING: FICA TAXES - 1006		\$ 55,568.93
RETIREMENT - 1008		111,283.13
HEALTH INSURANCE - 1009		118,161.12
WORKER'S COMP - 1010		55,000.00
UIT TAXES - 1011		5,000.00
	SUBTOTAL	\$ 345,013.18

COUNTY ROAD BUDGET - 2000 - 200

2020

SUPPLIES:		
GENERAL SUPPLIES - 2001		\$ 9,000.00
SMALL EQUIPMENT - 2002		12,000.00
JANITORIAL SUPPLIES - 2003		5,000.00
CLOTHING AND UNIFORMS - 2006		6,000.00
FUEL, OIL, AND LUBRICANTS - 2007		200,000.00
TIRES AND TUBES - 2008		75,000.00
BUILDING MATERIALS AND SUPPLIES - 2020		50,000.00
PAINTS AND METALS - 2021		5,000.00
PLUMBING AND ELECTRICAL - 2022		5,000.00
PARTS AND REPAIRS - 2023		150,000.00
ASPHALT - 2025		230,000.00
CULVERTS AND PIPES - 2026		220,000.00
GRAVEL, DIRT AND SAND - 2027		600,000.00
LUMBER AND PILINGS - 2028		1,000.00
SMALL TOOLS - 2029		4,000.00
CONCRETE- 2030		10,000.00
BRIDGES AND STEEL - 2031		100,000.00
	SUBTOTAL	\$ 1,682,000.00
OTHER SERVICES AND CHARGES:		
DRUG TESTING - 3007		\$ 250.00
OTHER PROFESSIONAL SERVICES - 3009		2,800.00
TELEPHONE AND FAX - 3020		3,000.00
CELL PHONES AND PAGERS - 3022		2,000.00
INTERNET CONNECTION - 3023		900.00
TRAVEL-3030		2,500.00
ADVERTISING AND PUBLICATION - 3040		1,000.00
FIRE AND EXTENDED COVERAGE - 3052		2,000.00
FLEET LIABILITY - 3053		30,000.00
OTHER SUNDRY INSURANCE- 3054		10,000.00
UTILITIES - ELECTRICITY - 3060		5,500.00
UTILITIES - WATER - 3062		600.00
UTILITIES - WASTE DISPOSAL - 3063		3,000.00
LEASE - MACHINERY AND EQUIPMENT - 3073		185,000.00
MEALS AND LODGING - 3094 (SAFETY MEETINGS)		2,500.00
COUNTY MATCHING FUNDS - 3096		30,000.00
OTHER MISCELLANEOUS - 3100		15,000.00
COMPUTER SOFTWARE, SUPPORT & MAINTENANCE-3102		1,200.00
	SUBTOTAL	\$ 297,250.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		\$ 400,000.00
COUNTY MATCHING ADVANCE - 4007		200,000.00
CONSTRUCTION PROJECTS - 4008		600,000.00
	SUBTOTAL	\$ 1,200,000.00
	TOTALS	\$ 4,375,654.36

TREASURER'S AUTOMATION FUND - 3000
2020 ANTICIPATED REVENUE

	<u>2020</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2019	\$ 33,000.00
7501 INTEREST	\$ 67.00
8401 TREASURER'S COMMISSION	22,063.00
TOTAL ANTICIPATED REVENUE: 2020 TREASURER'S AUTOMATION FUND - ADMINISTRATION DIVISION	\$ 55,130.00
LESS 10%	\$ 5,513.00
CAN BE APPROPRIATED	\$ 49,617.00
2020 BUDGET	\$ 40,300.00
LEFT TO BE APPROPRIATED	\$ 9,317.00

TREASURER'S AUTOMATION FUND

COLLECTORS AUTOMATION FUND- 3001
2020 ANTICIPATED REVENUE

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 100,000.00
7501 INTEREST INCOME	1,800.00
8501 COLLECTOR'S COMMISSION	56,000.00
TOTAL ANTICIPATED REVENUE: 2020 COLLECTOR'S AUTOMATION FUND -T.D.	\$ 157,800.00
LESS 10%	\$ 15,780.00
CAN BE APPROPRIATED	\$ 142,020.00
2020 BUDGET	\$ 113,591.82
LEFT TO BE APPROPRIATED	\$ 28,428.18

COLLECTORS AUTOMATION FUND

COLLECTOR'S AUTOMATION FUND - 3001 - 0104

2020

PERSONAL SERVICES:		
SALARIES:		
DEPUTY - 1002		\$ 15,000.00
	SUBTOTAL	\$ 15,000.00
MATCHING: FICA TAXES - 1006		\$ 1,147.50
	RETIREMENT - 1008	\$ 2,298.00
	WORKER'S COMP - 1010	\$ 100.00
	UIT TAXES - 1011	\$ 200.00
	SUBTOTAL	\$ 3,745.50
SUPPLIES:		
	GENERAL SUPPLIES - 2001	\$ 8,000.00
	CLOTHING AND UNIFORMS- 2006	\$ 300.00
	SUBTOTAL	\$ 8,300.00
OTHER SERVICES AND CHARGES:		
	OTHER PROFESSIONAL SERVICES - 3009	\$ 35,000.00
	TELEPHONE AND FAX - 3020	-
	INTERNET-3023	1,546.32
	SUBTOTAL	\$ 36,546.32
CAPITAL OUTLAY:		
	MACHINERY AND EQUIPMENT - 4004	\$ 50,000.00
	SUBTOTAL	\$ 50,000.00
	TOTALS	\$ 113,591.82

CIRCUIT JUDGE AUTOMATION FUND

ANTICIPATED REVENUE - 3002

2020

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 70,000.00
7401 CIRCUIT COURT FINES	\$ 6,100.00
7501 INTEREST INCOME	1,100.00
TOTAL ANTICIPATED REVENUE: 2020 CIRCUIT JUDGE AUTOMATION	\$ 77,200.00
LESS 10%	\$ 7,720.00
CAN BE APPROPRIATED	\$ 69,480.00
2020 BUDGET	\$ 4,000.00
LEFT TO BE APPROPRIATED	\$ 65,480.00

CIRCUIT JUDGE AUTOMATION FUND

BUDGET - 3002 - 0401

2020

OTHER SERVICES AND CHARGES	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,000.00
TELEPHONE AND FAX - 3020	\$ 500.00
SUBTOTAL	\$ 1,500.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT - 4004	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 4,000.00

ASSESSOR'S
AUTOMATION FUND - 3004
2020 ANTICIPATED REVENUE

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ -
7016 ASSESSOR'S AMEND 79	\$ 9,260.89
7501 INTEREST INCOME-7501	300.00
TOTAL ANTICIPATED REVENUE: 2019 ASSESSORS AUTOMATION FUND -	\$ 9,560.89
LESS 10%	\$ 956.09
CAN BE APPROPRIATED	\$ 8,604.80
2020 BUDGET	\$ 8,000.00
LEFT TO BE APPROPRIATED	\$ 604.80

ASSESSORS AUTOMATION FUND REVENUE

TAX ASSESSOR AUTOMATION FUND

BUDGET - 3004 - 105

2020

SUPPLIES:		
GENERAL SUPPLIES-2001		\$ 500.00
	SUBTOTAL	\$ 500.00
OTHER SERVICES AND CHARGES:		
OTHER PROFESSIONAL SERVICES - 3009		\$ 5,000.00
OTHER MISCELLANEOUS-3100		\$ 500.00
	SUBTOTAL	\$ 5,500.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		\$ 2,000.00
	SUBTOTAL	\$ 2,000.00
	TOTALS	\$ 8,000.00

TAX ASSESSOR AUTOMATION

FUND

COUNTY CLERK'S AUTOMATION FUND - 3005
2020 ANTICIPATED REVENUE

	2019
	ANT. REVENUE
CARRYOVER FROM FY2019	\$ 2,500.00
7501 INTEREST	\$ 40.00
7601 FEES	4,500.00
TOTAL ANTICIPATED REVENUE: 2020 COUNTY CLERK'S AUTOMATION FUND	\$ 7,040.00
LESS 10%	\$ 704.00
CAN BE APPROPRIATED	\$ 6,336.00
2020 BUDGET	\$ 6,022.43
LEFT TO BE APPROPRIATED	\$ 313.57

COUNTY CLERK'S AUTOMATION FUND

BUDGET - 3005 - 0101

2020

PERSONAL SERVICES:	
SALARIES: PART-TIME-1002- \$ 10.52 P.H.	\$ 3,156.00
SUBTOTAL	\$ 3,156.00
MATCHING: FICA TAXES- 1006	\$ 241.43
WORKER'S COMP.- 1010	\$ 100.00
UIT TAXES- 1011	\$ 250.00
SUBTOTAL	\$ 591.43
SUPPLIES:	
SMALL EQUIPMENT-2002	\$ 500.00
CLOTHING AND UNIFORMS-2006	\$ 75.00
SUBTOTAL	\$ 575.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 1,200.00
OTHER MISCELLANEOUS-3100	500.00
SUBTOTAL	\$ 1,700.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ -
SUBTOTAL	\$ -
<u>TOTALS</u>	
	\$ 6,022.43

CIRCUIT CLERK'S RECORDER COST FUND - 3006

2020 ANTICIPATED REVENUE

	2020
	ANT REVENUE
CARRYOVER FROM FY 2019	\$ 217,000.00
7501 INTEREST INCOME	\$ 3,500.00
7602 CIRCUIT & CHANCERY CLERK FEES	\$ 204,000.00
8703 EXCESS TREASURER'S COM	\$ 1,700.00
TOTAL ANTICIPATED REVENUE: 2020 RECORDER'S COST FUND	\$ 426,200.00
LESS 10%	\$ 42,620.00
CAN BE APPROPRIATED	\$ 383,580.00
2020 BUDGET	\$ 376,957.79
LEFT TO APPROPRIATE	\$ 6,622.21

CIRCUIT CLERK'S RECORDER COST FUND REVENUE

CIRCUIT CLERK'S RECORDER COST FUND

BUDGET - 3006 -102

2020

PERSONAL SERVICES:	
SALARIES:CHIEF DEPUTY CIRCUIT CLERK - 1001 - \$13.55 P.H.	\$ 28,400.80
DEPUTY CIRCUIT CLERK - 1001 - \$ 13.05 P.H.	27,352.80
DEPUTY CIRCUIT CLERK - 1001 - \$10.76 P.H.	22,552.96
DEPUTY CIRCUIT CLERK - 1001 - \$10.76 P.H.	22,552.96
CONTRACT LABOR-1004	\$ 7,500.00
	\$ 108,359.52
MATCHING: FICA TAXES - 1006	\$ 7,715.75
RETIREMENT - 1008	15,451.68
HEALTH INSURANCE - 1009	21,483.84
WORKER'S COMP - 1010	1,000.00
UIT TAXES - 1011	900.00
SUBTOTAL	\$ 46,551.27
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 35,000.00
SMALL EQUIPMENT - 2002	5,000.00
BUILDING MATERIALS AND SUPPLIES-2020	7,500.00
MAINTENANCE AND SERVICE CONTRACTS- 2024	8,000.00
SUBTOTAL	\$ 55,500.00
OTHER SERVICES AND CHARGES:	
DRUG TESTING- 3007	\$ 100.00
OTHER PROFESSIONAL SERVICES - 3009	75,000.00
TELEPHONE - 3020	2,500.00
POSTAGE - 3021	2,500.00
INTERNET CONNECTION - 3023	1,547.00
TRAVEL - 3030	3,500.00
ADVERTISING AND PUBLICATIONS- 3040	1,000.00
OTHER SUNDRY INSURANCE- 3054	400.00
LEASE MACHINERY AND EQUIPMENT-3073	4,500.00
DUES AND MEMBERSHIPS - 3090	1,500.00
MEALS AND LODGING - 3094	4,000.00
OTHER MISCELLANEOUS - 3100	5,000.00
COMPUTER SOFRWARE, SUPPORT, AND MAINTENANCE-310	20,000.00
SUBTOTAL	\$ 121,547.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 45,000.00
SUBTOTAL	\$ 45,000.00
<u>TOTALS</u>	\$ 376,957.79

COUNTY LIBRARY FUND - 3008

2020

ANTICIPATED REVENUE

	2020
	ANT REVENUE
CARRYOVER FROM FY 2019	\$ 574,627.00
7201 CURRENT TAXES	412,000.00
7203 DELINQUENT PERSONAL TAXES	14,420.00
7204 DELINQUENT REAL TAXES	14,420.00
7004 PROPERTY TAX RELIEF	84,460.00
7501 INTEREST	6,000.00
7213 EXCESS COLLECTORS COMMISSION	5,974.00
8703 EXCESS TREASURERS COMMISSION	14,420.00
9105 STATE LAND SALES	257.00
TOTAL ANTICIPATED REVENUE: 2020 LIBRARY	\$ 1,126,578.00
LESS 10%	\$ 112,657.80
CAN BE APPROPRIATED	\$ 1,013,920.20
2020 BUDGET	\$ 388,079.66
LEFT TO BE APPROPRIATED	\$ 625,840.54

COUNTY LIBRARY REVENUE

COUNTY LIBRARY BUDGET - 3008 - 0600

2020

PERSONAL SERVICES:	
SALARIES: LIBRARIAN - 1001	\$ 62,223.04
CLERK - 1001 - \$15.00 P.H.	31,440.00
CLERK - 1001- \$ 12.80 P.H.	26,828.80
CLERK - 1002 - \$ 12.05 P.H. (1300 HRS)	15,665.00
CLERK - 1002 - \$ 11.00 P.H.(1300 HRS)	14,300.00
SUBTOTAL	\$ 150,456.84
MATCHING: FICA TAXES - 1006	\$ 11,509.95
RETIREMENT - 1008	23,049.99
HEALTH INSURANCE - 1009	16,112.88
WORKER'S COMP - 1010	600.00
UIT TAXES - 1011	1,000.00
SUBTOTAL	\$ 52,272.82
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 10,000.00
SMALL EQUIPMENT - 2002	1,000.00
JANITORIAL SUPPLIES - 2003	1,000.00
DRUG TESTING- 2007	500.00
BOOKS, DVD'S AND CD'S- 2009	30,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PLUMBING AND ELECTRICAL - 2022	1,000.00
PARTS AND REPAIRS - 2023	2,000.00
SERVICE CONTRACTS - 2024	9,000.00
SUBTOTAL	\$ 55,500.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES - 3009	\$ 90,000.00
TELEPHONE AND FAX- 3020	2,000.00
POSTAGE - 3021	100.00
INTERNET CONNECTION - 3023	2,500.00
TRAVEL- 3030	1,000.00
COMMON CARRIER- 3031	1,000.00
FIRE AND EXTENDED COVERAGE - 3052	4,200.00
OTHER SUDRY INSURANCE- 3054	300.00
UTILITIES- ELECTRICITY- 3060	3,500.00
UTILITIES - GAS - 3061	3,000.00
UTILITIES - WATER - 3062	500.00
UTILITIES - WASTE DISPOSAL - 3063	500.00
LEASE- MACHINERY AND EQUIPMENT- 3073	4,000.00
DUES AND MEMBERSHIP- 3090	250.00
MEALS AND LODGING- 3094	1,000.00
OTHER MISCELLANEOUS - 3100	5,000.00
TRAINING AND EDUCATION- 3101	1,000.00
SUBTOTAL	\$ 119,850.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT- 4004	\$ 10,000.00
SUBTOTAL	\$10,000.00
TOTALS	\$ 388,079.66

COUNTY LIBRARY BUDGET

SOLID WASTE FUND - 3009
2020 ANTICIPATED REVENUE

	2020 ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 300,000.00
7501 INTEREST INCOME	6,500.00
7901 LANDFILL FEES	945,000.00
8703 EXCESS COMMISSION TREASURER	9,000.00
8748 REFUNDS	115.00
8749 CAPITAL REFUND	100.00
TOTAL ANTICIPATED REVENUE: 2020 SOLID WASTE	\$ 1,260,715.00
LESS 10%	\$ 126,071.50
CAN BE APPROPRIATED	\$ 1,134,643.50
2020 BUDGET	\$ 1,022,522.36
LEFT TO BE APPROPRIATED	\$ 112,121.14

SOLID WASTE REVENUE

SOLID WASTE BUDGET - 3009 - 0700

2016

PERSONAL SERVICES:	
BACKHOE OPERATOR - 1001 - \$13.08 P.H.	\$ 27,624.96
BACKHOE OPERATOR - 1001 - \$14.33 P.H.	30,264.96
BACKHOE OPERATOR - 1002 - \$11.70 P.H. (1248 HRS)	14,601.60
CLERK - 1001 - \$15.69 P.H.	33,137.28
CLERK - P.T. - 1002 - \$13.27 P.H. (1248 HRS.)	16,560.96
CLERK - P.T. - 1002 - \$11.80 P.H. (1248 HRS.)	14,726.40
BOOKKEEPER - P.T. - 1002	6,761.52
SUBTOTAL	143,677.68
CONTRACT LABOR - 1004	\$ 30,000.00
SUBTOTAL	\$ 30,000.00
MATCHING: FICA TAXES - 1006	\$ 10,991.34
RETIREMENT - 1008	22,011.42
HEALTH INSURANCE - 1009	10,741.92
WORKER'S COMP - 1010	6,500.00
UIT TAXES - 1011	1,300.00
SUBTOTAL	\$ 51,544.68
SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 3,600.00
SMALL EQUIPMENT - 2002	1,000.00
JANITORIAL SUPPLIES - 2003	400.00
FUEL AND OIL - 2007	3,000.00
TIRES AND TUBES - 2008	11,000.00
BUILDING MATERIALS AND SUPPLIES - 2020	1,000.00
PAINTS AND METALS - 2021	250.00
PLUMBING AND ELECTRICAL - 2022	250.00
PARTS AND REPAIRS - 2023	12,000.00
MAINTENANCE AND SERVICE CONTRACTS - 2024	500.00
ASPHALT - 2025	500.00
GRAVEL, DIRT AND SAND - 2027	500.00
SMALL TOOLS - 2029	500.00
SUBTOTAL	\$ 34,500.00
OTHER SERVICES AND CHARGES:	
ENGINEERING AND ARCHITECT - 3004	\$ 40,000.00
DRUG TESTING - 3007	100.00
OTHER PROFESSIONAL SERVICES - 3009	7,500.00
HAULERS - 3014	600,000.00
TELEPHONE AND FAX - LANDLINE - 3020	650.00
TRAVEL - 3030	1,000.00
ADVERTISING AND PUBLICATIONS - 3040	250.00
FIRE AND EXTENDED COVERAGE- 3052	500.00
FLEET LIABILITY - 3053	3,500.00
OTHER SUNDRY INSURANCE- 3054	500.00
OTHER SERVICES AND CHARGES:	
UTILITIES - ELECTRICITY - 3060	4,000.00

SOLID WASTE BUDGET

SOLID WASTE BUDGET - 3009 - 0700

2016

UTILITIES - WATER - 3062	500.00
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00
DUES AND MEMBERSHIPS - 3090	300.00
MEALS AND LODGING - 3094	500.00
COUNTY MATCHING FUNDS - 3096	800.00
OTHER MISCELLANEOUS - 3100	1,500.00
TRAINING AND EDUCATION - 3101	1,000.00
COMPUTER SOFTWARE, SUPPORT AND MAINT.-3102	1,200.00
SALES TAX - 3140	16,500.00
ADEQ - 3141	1,500.00
SUBTOTAL	\$ 682,800.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 80,000.00
SUBTOTAL	\$ 80,000.00
TOTALS	\$ 1,022,522.36

REAPPRAISAL COST FUND 3011-0105

2020

PERSONAL SERVICES:		
SALARIES: CONTRACT LABOR -1004		\$ 139,000.00
	SUBTOTAL	\$ 139,000.00

BOATING SAFETY (S.O.) FUND - 3019

2020 ANTICIPATED REVENUE

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 10,000.00
7012 STATE BOATING SAFETY	1,900.00
7501 INTEREST INCOME	\$ 58.00
TOTAL ANTICIPATED REVENUE: 2020 RESCUE TEAM FUND	\$ 11,958.00
LESS 10%	\$ 1,195.80
CAN BE APPROPRIATED	\$ 10,762.20
2020 BUDGET	\$ 10,050.00
LEFT TO BE APPROPRIATED	\$ 712.20

RESCUE TEAM (S.O.) FUND REVENUE

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

2020

PERSONAL SERVICES:	
WORKER'S COMP.-1010	\$ 400.00
SUBTOTAL	\$ 400.00
SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 1,500.00
PARTS AND REPAIRS - 2023	\$ 3,000.00
SUBTOTAL	\$ 4,500.00
OTHER SERVICES AND CHARGES	
FLEET LIABILITY - 3053	\$ 900.00
OTHER MISCELLANEOUS - 3100	\$ 250.00
TRAINING AND EDUCATION- 3101	\$ 1,500.00
SUBTOTAL	\$ 2,650.00
CAPITAL OUTLAY	
MACHINERY AND EQUIPMENT - 93	\$ 2,500.00
SUBTOTAL	\$ 2,500.00
TOTALS	\$ 10,050.00

BOATING SAFETY (S.O.) FUND

9-1-1- FUND - 3020
2020
ANTICIPATED REVENUE

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 300,000.00
7501 INTEREST	11,000.00
7701 911 FEES	104,000.00
7703 PASP MONEY	107,000.00
7704 ACT 442 OF 2013	28,000.00
7749 MAINTENANCE REIMBURSEMENT	20,000.00
8703 EXCESS TREASURER'S COMMISSION	1,300.00
8715 WORKMEN'S COMP. TRUST DIVIDEND	60.00
8749 CAPITAL REFUND	35.00
TOTAL ANTICIPATED REVENUE: 2020 9-1-1	\$ 571,395.00
LESS 10%	\$ 57,139.50
CAN BE APPROPRIATED	\$ 514,255.50
2020 BUDGET	\$ 505,541.43
LEFT TO BE APPROPRIATED	\$ 8,714.07

9-1-1 FUND REVENUE

9.1.1. FUND - 3020-0501

2020

PERSONAL SERVICES:		
SALARIES: DIRECTOR - 1001		\$ 31,002.24
1) PSAP/DET. OFFICER - 1001 - \$ 11.00 P.H.		24,112.00
2) PSAP/DET. OFFICER - 1001 - \$ 12.80 P.H.		28,057.60
3) PSAP/DET. OFFICER - 1001 - \$11.00 P.H.		24,112.00
4) PSAP/DET. OFFICER - 1001 - \$11.27 P.H.		24,705.84
5) PSAP/DET. OFFICER - 1001 - \$11.00 P.H.		24,112.00
6) PSAP/DET. OFFICER - 1001 - \$11.00 P.H.		24,112.00
7) PSAP/ DET. OFFICER- 1001-\$ 11.00 P.H.		24,112.00
8) PSAP/DET. OFFICER - 1001 - \$11.00 P.H.		24,112.00
9) PSAP/ DET. OFFICER- 1001- \$ 11.00 P.H.		24,112.00
10) PSAP/ DET. OFFICER-1001- \$ 11.00 P.H.		24,112.00
	SUBTOTAL	\$ 276,661.68
MATCHING: FICA TAXES - 1006		
		\$ 21,164.62
	RETIREMENT - 1008	42,384.57
	HEALTH INSURANCE - 1009	59,080.56
	WORKER'S COMP - 1010	4,700.00
	UIT TAXES - 1011	800.00
	SUBTOTAL	\$ 128,129.75
SUPPLIES:		
	GENERAL SUPPLIES - 2001	\$ 9,000.00
	SMALL EQUIPMENT - 2002	500.00
	CLOTHING AND UNIFORMS - 2006	1,500.00
	FUEL, OIL AND LUBEL-2007	9,600.00
	TIRES AND TUBES - 2008	2,000.00
	BUILDING MATERIALS, AND SUPPLIES-2020	2,000.00
	PAINTS AND METALS-2021	500.00
	PLUMBING AND ELECTRICAL-2022	500.00
	PARTS AND REPAIRS - 2023	3,000.00
	MAINTENANCE AND SERVICE CONTRACTS - 2024	41,000.00
	SMALL TOOLS - 2029	1,000.00
	SUBTOTAL	\$ 70,600.00
OTHER SERVICES AND CHARGES:		
	OTHER PROFESSIONAL SERVICES - 3009	\$ 500.00
	TELEPHONE AND FAX - 3020	6,000.00
	CELL PHONES AND PAGERS - 3022	1,200.00
	INTERNET CONNECTION - 3023	2,000.00
	TRAVEL - 3030	250.00
	ADVERTISING AND PUBLICATIONS - 3040	200.00
	FLEET LIABILITY - 3053	1,700.00
	OTHER SUNDRY INSURANCE- 3054	300.00
	MEALS AND LODGING - 3094	4,000.00
	OTHER MISCELLANEOUS - 3100	5,000.00
	TRAINING AND EDUCATION - 3101	5,000.00
	COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	4,000.00

9-1-1 FUND

9.1.1. FUND - 3020-0501

2020

	SUBTOTAL	\$ 30,150.00
CAPITAL OUTLAY:		
MACHINERY AND EQUIPMENT - 4004		
	SUBTOTAL	
TOTALS		
		\$ 505,541.43

PUBLIC DEFENDER FUND - 3024

2020

ANTICIPATED REVENUE

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 2,500.00
7013 OTHER STATE AID	2,025.00
7401 CIRCUIT COURT FINES AND FEES	3,387.72
7402 DISTRICT COURT FINES AND FEES	6,134.16
7501 INTEREST INCOME	13.00
8703 EXCESS TREASURER COMMISSION	0.75
8801 TRANSFER FROM COUNTY GENERAL	8,500.00
TOTAL ANTICIPATED REVENUE: 2020 PUBLIC DEFENDER FUND	\$ 22,560.63
LESS 10%	\$ 2,256.06
CAN BE APPROPRIATED	\$ 20,304.57
2020 BUDGET	\$ 20,000.00
LEFT TO APPROPRIATE	\$ 304.57

PUBLIC DEFENDER FUND REVENUE

PUBLIC DEFENDER FUND BUDGET - 3024 - 0417

2020

SUPPLIES:	
GENERAL SUPPLIES- 2001	\$ 2,100.00
SUBTOTAL	\$ 2,100.00
OTHER SERVICES AND CHARGES:	
OTHER PROFESSIONAL SERVICES- 3009	6,162.00
TELEPHONE AND FAX- 3020	1,300.00
INTERNET- 3023	500.00
POSTAGE - 3021	1,500.00
CELL PHONES - 3022	1,200.00
TRAVEL - 3030	1,300.00
UTILITIES-3060	600.00
LEASE MACHINERY AND EQUIPMENT - 3071	4,900.00
OTHER MISCELLANEOUS - 3100	438.00
SUBTOTAL	\$ 17,900.00
<u>TOTALS</u>	\$ 20,000.00

DRUG COURT BUDGET - 3028 -0404

2020

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

JUVENILE PROBATION FUND - 3031
2020 ANTICIPATED REVENUE

	<u>2020</u>
	<u>ANT. REVENUE</u>
CARRYOVER FROM FY 2019	\$ 13,000.00
7501 INTEREST INCOME	275.00
7605 JUVENILE PROBATION FEES	1,630.00
8703 EXCESS TREASURER'S COMMISSION	3.00
TOTAL ANTICIPATED REVENUE: 2020 JUVENILE PROBATION FUNDS	\$ 14,908.00
LESS 10%	\$ 1,490.80
CAN BE APPROPRIATED	\$ 13,417.20
2020 BUDGET	\$ 7,650.00
LEFT TO BE APPROPRIATED	\$ 5,767.20

JUVENILE PROBATION FUND REVENUE

JUVENILE PROBATION FUND BUDGET - 3031-0414

2020

SUPPLIES:	
GENERAL SUPPLIES - 2001	\$ 1,600.00
SMALL EQUIPMENT-2002	\$ 900.00
FOOD-2005	\$ 500.00
BOOKS, CD'S AND DVD'S-2009	\$ 300.00
SUBTOTAL	\$ 3,300.00
OTHER SERVICES AND CHARGES:	
TRAVEL- 3030	\$ 800.00
DUES AND MEMBERSHIPS - 3090	100.00
COURT APPOINTED ATTORNEYS - 3091	2,000.00
MEALS AND LODGING - 3094	450.00
OTHER MISCELLANEOUS-3100	1,000.00
SUBTOTAL	\$ 4,350.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	
SUBTOTAL	\$ -
TOTALS	\$ 7,650.00

**ASSESSOR LATE ASSESSMENT FEE -3042
2020 ANTICIPATED REVENUE**

CARRYOVER FROM FY 2019	\$	-
7214 CURRENT TAX	\$	2,908.26
TOTAL ANTICIPATED REVENUE: 2020 ASSESSOR LATE ASSESSMENT FEE	\$	2,908.26
LESS 10%	\$	290.83
CAN BE APPROPRIATED	\$	2,617.43
2020 BUDGET	\$	2,563.71
LEFT TO BE APPROPRIATED	\$	53.72

ASSESSOR LATE
ASSESSMENT FEE- 3042-0105

OTHERS SERVICES AND CHARGES:	
DUES AND MEMBERSHIP-3090	\$ 200.00
OTHER MISCELLANEOUS-3100	\$ 1,000.00
TRAINING AND EDUCATION-3101	\$ 1,400.00
SUBTOTAL	\$ 2,600.00
TOTALS	\$ 2,600.00

ASSESSOR LATE ASMT. FEE

OFFICE OF EMERGENCY MANAGEMENT -
NUCLEAR RESPONSE - 3413
2020
ANTICIPATED REVENUE

	2020
	ANT. REVENUE
CARRYOVER FROM FY 2019	\$ 70,000.00
7111 REIMBURSEMENT OFFICE OF OEM	\$ 65,000.00
7501 INTEREST INCOME	\$ 1,400.00
8703 EXCESS COMMISION TREASURER	-
8706 MISCELLANEOUS	-
8715 WORKMEN'S COMP. DIVIDEND	\$ 18.00
TOTAL ANTICIPATED REVENUE: 2020 OEM - N.R.	\$ 136,418.00
LESS 10%	\$ 13,641.80
CAN BE APPROPRIATED	\$ 122,776.20
2020 BUDGET	\$ 73,968.23
LEFT TO BE APPROPRIATED	\$ 48,807.97

OFFICE OF EMERGENCY MANAGEMENT - NUCLEAR
RESPONSE BUDGET - 3413 - 0500
2020

PERSONAL SERVICES:	
SALARIES: CHIEF EMERGENCY DIRECTOR - 1001	\$ 23,061.06
DEPUTY DIRECTOR - 1002	2,099.44
CONTRACT LABOR -1004	2,500.00
SUBTOTAL	\$ 27,660.50
MATCHING: FICA TAXES - 1006	\$ 1,924.78
RETIREMENT - 1008	3,532.95
WORKER'S COMP - 1010	1,600.00
UIT TAXES - 1011	400.00
SUBTOTAL	\$ 7,457.73
SUPPLIES	
GENERAL SUPPLIES - 2001	\$ 2,500.00
SMALL EQUIPMENT - 2002	3,500.00
SUBTOTAL	\$ 6,000.00
OTHER SERVICES AND CHARGES:	
COMPUTER SERVICES - 3003	\$ 1,000.00
OTHER PROFESSIONAL SERVICES - 3009	\$ 5,000.00
CELL PHONES AND PAGERS - 3022	\$ 2,000.00
TRAVEL - 3030	900.00
COMMON CARRIER - 3031	800.00
ADVERTISING AND PUBLICATION- 3040	150.00
LEASE - MACHINERY AND EQUIPMENT - 3073	1,000.00
DUES AND MEMBERSHIP- 3090	500.00
MEALS AND LODGING - 3094	1,500.00
OTHER MISCELLANEOUS - 3100	3,000.00
COMPUTER SOFTWARE, SUPPORT, AND MAINT. - 3102	2,000.00
SUBTOTAL	\$ 17,850.00
CAPITAL OUTLAY:	
MACHINERY AND EQUIPMENT - 4004	\$ 15,000.00
SUBTOTAL	\$ 15,000.00
TOTALS	\$ 73,968.23

HUD - SECTION 8 HOUSING FUND

BUDGET - 3414 - 0803

2020

PERSONAL SERVICES:		
SALARIES: DIRECTOR - 1001		\$ 45,230.01
	SUBTOTAL	\$ 45,230.01
MATCHING: FICA TAXES - 1006		\$ 3,460.09
	RETIREMENT - 1008	6,929.23
	HEALTH INSURANCE-1009	5,370.96
	WORKER'S COMP - 1010	1,800.00
	UIT TAXES - 1011	500.00
	SUBTOTAL	\$ 18,060.28
OTHER SERVICES AND CHARGES:		
	OTHER SUNDRY INSURANCE- 3054	\$ 500.00
	SUBTOTAL	\$ 500.00
	<u>TOTALS</u>	\$ 63,790.29
THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY.		

LAW LIBRARY 6009-0401

OTHER SERVICES AND CHARGES			
OTHER PROFESSIONAL SERVICES - 3009	\$	10,000.00	
SUBTOTAL	\$	10,000.00	
TOTALS	\$	10,000.00	

THIS ACCOUNT IS REIMBURSED IN TOTAL AT NO COST TO THE COUNTY