

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF SEVIER, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2020.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020 identified as "2020 Annual Budget, Sevier County, Arkansas" dated December 9 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 Outlays-but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3: EXPENDITURES RESTRICTED TO SPECIFIED FUNDS. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance or any amendment thereto.

Section 4: TRANSFERS. Any transfers 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 approval of the Sevier County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

Section 5: MAXIMUM APPROPRIATED AMOUNTS are set forth in an attachment to this Ordinance and are adopted by reference.

Section 6: SALARIES AND WAGES FOR COUNTY EMPLOYEES are set forth in an attachment to this Ordinance and are adopted by reference.

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 or applications of the Ordinance and can be given effect without the invalid provisions or applications, and to this end, the provisions of this Ordinance are declared to be severable.

Section 9: This Ordinance shall be in force and shall take effect upon passage and approval.

APPROVED: _____

Greg Ray

Greg Ray
County Judge

DATE: 12-9-2019

ATTEST: _____

Deborah K. Akin

Debbie Akin
County Clerk

AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR 2020.

Section 5: MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund revenues are \$3,750,002.00.

<u>Office/Department</u>	<u>Appropriated Amount</u>
County Judge	\$ 133,145.09
County Clerk	205,486.10
Circuit Clerk	174,272.80
Treasurer	82,162.94
Collector	158,029.90
Assessor	349,074.11
Equalization Board	7,745.00
Quorum Court	194,988.48
Courthouse Maintenance	228,405.67
Election Commission	73,195.00
County Buildings	21,550.00
Grants in Aid/General	12,402.00
County Health	101,998.00
Grants in Aid/Health	8,000.00
Sheriff	1,124,297.24
Circuit Court	18,831.00
District Court	124,188.00
Juvenile Court	7,975.00
Juvenile Intake	63,758.82
Prosecuting Attorney	49,608.00
Coroner	15,575.00
Office of Emergency Management	82,146.39
Grants in Aid/Recreation & Culture	3,500.00
VSO	16,848.60
Extension Office	56,854.00
Grants in Aid/Social Services	2,800.00
TOTAL	\$ 3,316,837.14

R ROAD FUND Total projected Road Fund revenues are \$3,480,560.00.

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THE OPERATING BUDGET FOR 2020

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

C. TREASURER'S AUTOMATION FUND.

Total projected Treasurer's Automation Fund revenues are \$30,642.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,500.00
Other Services and Charges	15,160.00
Capital Outlay	3,350.00
TOTAL	\$ 20,010.00

D. COLLECTOR'S AUTOMATION FUND.

Total projected Collector's Automation Fund revenues are \$43,669.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,000.00
Other Services and Charges	20,500.00
Capital Outlay	7,400.00
TOTAL	\$ 28,900.00

E. COURT AUTOMATION FUND

Total projected Court Automation Fund revenues are \$12,982.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	3,000.00
TOTAL	\$ 3,000.00

F. ASSESSOR'S AMENDMENT 79 FUND

Total projected Assessor's Amendment 79 Fund revenues are \$11,775.00

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	10,000.00
TOTAL	\$ 10,000.00

G. COUNTY CLERK'S COST FUND Total projected County Clerk's Cost Fund revenues are \$25,008.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 8,000.00
TOTAL	\$ 8,000.00

H. COUNTY RECORDER'S COST FUND. Total projected County Recorder's Cost Fund revenues are \$167,051.00.

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 THE OPERATING BUDGET FOR 2020

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

I. COUNTY LIBRARY FUND. Total projected County Library Fund revenues are \$377,777.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 111,588.90
Supplies	7,375.00
Other Services and Charges	34,376.00
TOTAL	\$ 153,339.90

J. SOLID WASTE FUND. Total projected Solid Waste Fund revenues are \$2,014,161.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 442,353.62
Supplies	181,450.00
Other Services and Charges	421,475.00
Capital Outlays	56,500.00
Transfers Out	6,200.00
TOTAL	\$ 1,107,978.62

K. CHILD SUPPORT COLLECTION FUND. Total projected Child Support Collection Fund revenues are \$5,070.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Transfers out	\$ 2,000.00
TOTAL	\$ 2,000.00

L. SHERIFF'S COMMUNICATION FACILITIES AND EQUIPMENT FUND.
 Total projected Sheriff's Communication Facilities & Equipment Fund are \$68,066.00

Sheriff Dept.	
<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 1,500.00
Other Services and Charges	16,500.00
TOTAL	\$ 18,000.00
Jail Dept.	
<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 18,000.00
TOTAL	\$ 18,000.00
TOTAL FOR FUND	\$ 36,000.00

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 AN APPROPRIATION ORDINANCE TO ESTABLISH
 THE OPERATING BUDGET FOR 2020

Section 5: MAXIMUM APPROPRIATED AMOUNTS. (CONTINUED)

N. BOATING SAFETY FUND. Total projected Boating Safety Fund revenues are \$8,803.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	805.00
TOTAL	\$ 805.00

O. E-911 FUND. Total projected E-911 Fund revenues are \$480,777.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	5,400.00
Other Services and Charges	64,000.00
Capital Outlay	2,000.00
Transfers Out	158,063.00
TOTAL	\$ 229,463.00

P. EMERGENCY VEHICLE FUND. Total projected revenues are \$67,836.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Capital Outlay	55,000.00
TOTAL	\$ 55,000.00

Q. VICTIM/ WITNESS FUND. Total projected revenues are \$9,826.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	8,100.00
TOTAL	\$ 8,100.00

R. INDIGENTS CRIMINAL DEFENSE FUND. Total projected Indigents Criminal Defense revenues are \$16,821.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 8,402.00
TOTAL	\$ 8,402.00

S. JUVENILE PROBATION FEE FUND. Total projected Juvenile Probation revenues are \$ 8,404.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 5,000.00
TOTAL	\$ 5,000.00

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 AN APPROPRIATION ORDINANCE TO ESTABLISH
 THE OPERATING BUDGET FOR 2020

Section 5: MAXIMUM APPROPRIATION AMOUNTS. (CONTINUED)

U. SOLID WASTE RESERVE FOR DEPRECIATION FUND. Total projected Solid Waste for Reserve Depreciation Fund revenues are \$385,689.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	\$ 220,000.00
TOTAL	<u>220,000.00</u>

V. COUNTY GENERAL IMPROVEMENT GRANT FUND
 Total projected County General Improvement Grant Fund are \$5,000.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Supplies	\$ 5,000.00
TOTAL	<u>5,000.00</u>

W. JAIL OPERATION & MAINTENANCE RESERVE FOR DEPRECIATION FUND. Total projected revenues are \$224,048.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Transfers Out	\$ 10,000.00
TOTAL	<u>\$ 10,000.00</u>

X. RESIDENTIAL SUBSTANCE ABUSE TREATMENT GRANT FUND. Total projected revenues are \$139,405.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Personal Services	\$ 97,385.56
Supplies	3,000.00
Other Services and Charges	33,084.00
TOTAL	<u>\$ 133,469.56</u>

Y. LAW LIBRARY FUND. Total projected Sevier County Law Library Fund revenues are \$17,001.00.

<u>Categories of Expenditures</u>	<u>Appropriated Amount</u>
Other Services and Charges	6,630.00
TOTAL	<u>\$ 6,630.00</u>

Z. MISCELLANEOUS OTHER FUNDS. Other county funds with revenues anticipated in 2020 are listed with their projected revenue amounts. No expenditures are budgeted from these funds in this Ordinance.

<u>FUND</u>	<u>PROJECTED REVENUES</u>
County General Reserve Fund	1,101,483.00
Jail Construction Fund	689,187.00
County Road Reserve for Depreciation Investment Fund	396,744.00

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Section 5: MAXIMUM APPROPRIATION AMOUNTS. SECTION Z (CONTINUED)

Cossatot VFD Fund	10,000.00
Green's Chapel VFD Fund	10,000.00
Central VFD Fund	10,000.00
Provo VFD Fund	10,000.00

Section 6

SCHEDULE OF 2020 SALARIES AND WAGES
SEVIER COUNTY, ARKANSAS

DEPARTMENT AND POSITION	BASE SALARY/WAGE
County Judge -- Total Salary \$59,513; charged to County Judge (35%)	\$ 20,829
Solid Waste (31%), and	18,449
Road Dept. (34%)	20,235
Administrative Assistant	31,780
County Clerk	49,782
Deputy Clerk	29,784
Deputy Clerk	26,289
Over Time	1,000
Part Time	7,000
Circuit Clerk	49,782
Deputy Clerk	29,000
Deputy Clerk	25,061
Treasurer	42,840
Deputy Treasurer (part-time);	16,320
Collector and Sheriff -- Total Salary \$56,992 charged one-half to Collector's Dept.	28,496
Chief Deputy Collector	29,733
Deputy Collector	27,896
Over Time	6,000
Assessor	42,840
Deputy Assessor	30,185
Deputy Assessor	23,868
Deputy Assessor	23,400
Equalization Board Members -- five - \$125 per mtg.	5,000
Justices of the Peace -- nine - \$232.00 per mtg.	29,232
Committee Meetings - \$48 per mtg.	2,160
Courthouse Maintenance	
Janitor - \$13.4986/hr	28,294
Janitor - \$13.4986/hr	28,294
Election Commissioners -- three - \$100 per meeting	500
Pollworker pay	16,500
Sheriff and Collector -- (Deputy Certification pay represents additional pay they could possibly receive if certification standards are met) Salary/Wage represents wage ceilings	
Total Salary \$56,992; charged one-half to Sheriff's Dept.	28,496
Chief Deputy -- Base pay - \$45,637; Certification pay \$600	46,237
Deputy - Base pay - \$38,996; Certification pay \$600	39,596
Deputy - Base pay - \$38,650; Certification pay \$600	39,250
Deputy - Base pay - \$38,650; Certification pay \$600	39,250
Deputy/Criminal Investigator -- Base Pay - \$40,318; Certification Pay \$600	40,918
Deputy/Criminal Investigator -- Base Pay - \$43,604; Certification Pay \$600	44,204
Deputy - Base pay - \$38,650; Certification pay \$600	39,250
Deputy - Base pay - \$40,201; Certification pay \$600	40,801
Deputy - Base pay - \$35,157; Certification pay \$600	35,757
Deputy - Base pay - \$37,527; Certification pay \$600	38,127
Courthouse Security Deputy - Base pay - \$36,335; Certification pay \$600	36,936
Maintenance	30,336

Page 2 – Salary and Wage Schedule for 2020

Road Department (hourly amounts represent wage ceilings)	
Road Foreman - 21.9449/hr	46,085
Grader Operator – 3 @ \$16.1498/hr	101,745
Grader Operator- 1 @ 16.4096/hr	34,461
Truck Driver/Operator – 1 @ \$15.9549/hr	33,506
Truck Driver/Operator – 6 @ \$15.8359	199,536
Truck Driver/Operator – 1 @ \$15.606 / hr.	32,773
Equipment Operator –1 @ \$16.4096 /hr	34,461
Mechanic - \$16.6609/hr	34,988
Mechanic Helper – 1 @ \$16.4096/hr	34,461
Mechanic Helper – 1 @ \$15.6060/hr	32,773
County Judge – Total Salary \$59,513; 34% from Road Dept.	20,235
Part-time Clerical - \$9.25-14.25/hr	3,000
Over-time Provision	10,000

Library (hourly amounts represent actual)	
Head Librarian - \$14.7866/hr (32 hrs/wk)	24,611
Part Time Librarian - \$10.00/hr (20 hrs/wk)	10,689
Part Time Librarian - \$10.00/hr (14 hrs/wk)	7,280
Part Time Librarian - \$10.00/hr (20 hrs/wk)	10,689
Part Time Librarian - \$10.00/hr (15 hrs/wk)	10,480
Part Time Librarian – 2 @ \$10.00/hr (15 hrs/wk)	19,600
Overtime	250

Solid Waste Management (hourly amounts represent wage ceilings)	
Foreman - \$16.9183/hr	35,055
Operator/Driver – 2 @ \$15.5761/hr	64,548
Operator/Driver – 2 @ \$15.19731/hr	63,982
Part-time Operator 9 @ \$10.00/hr 20 hrs/wk	94,150
Part-time Gate Attendant 2 @ \$10.00 / hr. 25 hrs/wk	26,100
County Judge – Total Salary \$59,513; 31% charged to Solid Waste	18,449
Over-time Provision	5,000

County Jail: (hourly amounts represent wage ceilings)	
Administrative Assistant - \$13.26 /hr.	31,869
Chief Dispatcher - \$14.1149/hr.	30,223
Dispatcher – 1 @ 11.9263/hr.	29,653
Dispatcher – 2 @\$13.2092/hr	56,266
Jailer –11 @ \$12.7345/hr	324,929
Jailer - \$13.4547/hr	29,837
Jail Administrator – Base pay - \$46,553; Certification pay \$300	47,153
Deputy Jailer – \$15.4355/hr	33,150
Part Time Provision	40,000
Over-time Provision	20,000

ARSAT GRANT	
Program Coordinator - 1 @ 13.25/ hr for 40 hrs/wk	28,327
- 1 @ 13.00/ hr for 40 hrs/wk	27,793
Part Time Prevention Coordinator 1 @ 13.00 / hr 20 hrs / wk	13,520

COUNTY GRANT-IN-AID DETAIL

Cossatot Conservation District (County General)	4,000
Public Defender	8,402
Area Agency on Aging (County General)	6,000
Humane Society (County General)	2,000
Sevier County Historical Museum (County General)	3,500
Sevier County Developmental Center, Inc. (County General)	2,800

Sevier County
 2020 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		20,829.42
0002	ADMINISTRATIVE ASSISTANT		31,780.14
Total Salaries			52,609.56

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	52,609.56
1006	SOCIAL SECURITY MATCHING.....	4,024.63
1007	RETIREMENT MATCHING.....	8,059.78
1009	HEALTH INSURANCE MATCHING.....	8,150.22
1010	WORKMEN'S COMPENSATION.....	143.00
1011	UNEMPLOYEMENT COMPENSATION.....	290.00
1016	LIFE INSURANCE.....	121.90
1018	COMPENSATION LIABILITY.....	280.00
Total Personnel Services		73,679.09

Sevier County
 2020 Final Budget
 DEPT : 0100
 COUNTY JUDGE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	2,000.00
2002	SMALL EQUIPMENT.....	500.00
2023	Parts and Repairs.....	200.00
Total Supplies		2,700.00
Section 3: Other Charges		
3005	SPECIAL LEGAL.....	5,000.00
3020	TELEPHONE & FAX - LANDLINE.....	3,500.00
3021	POSTAGE.....	280.00
3022	CELL PHONES & PAGERS.....	1,400.00
3023	INTERNET CONNECTION.....	500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	5,000.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3073	LEASE - MACHINERY & EQUIPMENT.....	42.00
3090	DUES & MEMBERSHIPS.....	6,000.00
3094	MEALS & LODGING.....	2,000.00
3095	PAUPERS & WELFARE.....	1,200.00
3100	OTHER MISCELLANEOUS.....	23,000.00
3101	TRAINING & EDUCATION.....	1,200.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,000.00
Total Other Charges		55,766.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	1,000.00
Total Capital Outlay		1,000.00
Dept 0100 Total Budget		133,145.09

Sevier County
 2020 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	COUNTY CLERK ELECTED OFFI		49,782.00
0002	CHIEF DEPUTY CLERK		29,784.00
0003	DEPUTY CLERK		26,289.00
0004	DEPUTY CLERK		
Total Salaries			105,855.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	105,855.00
1002	SALARIES, PART-TIME.....	7,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	1,000.00
1006	SOCIAL SECURITY MATCHING.....	8,709.91
1007	RETIREMENT MATCHING.....	17,442.59
1009	HEALTH INSURANCE MATCHING.....	18,111.60
1010	WORKMEN'S COMPENSATION.....	200.00
1011	UNEMPLOYMENT COMPENSATION.....	400.00
1016	LIFE INSURANCE.....	366.00
1018	COMPENSATION LIABILITY.....	1,435.00
Total Personnel Services		160,520.10

Sevier County
 2020 Final Budget
 DEPT : 0101
 COUNTY CLERK
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/> Section 2: Supplies <hr/>		
2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	750.00
2007	FUELS, OILS & LUBRICANTS.....	100.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,000.00
2006	Clothing and Uniforms.....	600.00
Total Supplies		<u>8,450.00</u>
<hr/> Section 3: Other Charges <hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3021	POSTAGE.....	3,500.00
3023	INTERNET CONNECTION.....	2,500.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	216.00
3073	LEASE - MACHINERY & EQUIPMENT.....	800.00
3080	PUBLIC RECORDS.....	250.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	1,000.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	17,000.00
Total Other Charges		<u>31,516.00</u>
<hr/> Section 4: Capital Outlay <hr/>		
4004	MACHINERY & EQUIPMENT.....	5,000.00
Total Capital Outlay		<u>5,000.00</u>
Dept 0101 Total Budget		<u>205,486.10</u> =====

Sevier County
 2020 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	CIRCUIT CLERK ELECTED OFF		49,782.00
0002	CHIEF DEPUTY CLERK		29,000.00
0003	DEPUTY CLERK		25,061.00
Total Salaries			103,843.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	103,843.00
1006	SOCIAL SECURITY MATCHING.....	7,944.45
1007	RETIREMENT MATCHING.....	15,908.75
1009	HEALTH INSURANCE MATCHING.....	18,111.60
1010	WORKMEN'S COMPENSATION.....	158.00
1011	UNEMPLOYMENT COMPENSATION.....	580.00
1016	LIFE INSURANCE.....	366.00
1018	COMPENSATION LIABILITY.....	120.00
1025	HEALTH INSURANCE PAID.....	6,139.00
1017	Sick Leave Liability.....	6.00
Total Personnel Services		153,176.80

Sevier County
 2020 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	3,500.00
2002	SMALL EQUIPMENT.....	600.00
2005	FOOD.....	230.00
2020	BUILDING MATERIALS & SUPPLIES.....	500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		5,080.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	250.00
3020	TELEPHONE & FAX - LANDLINE.....	3,000.00
3021	POSTAGE.....	3,000.00
3023	INTERNET CONNECTION.....	800.00
3030	TRAVEL.....	800.00
3040	ADVERTISING & PUBLICATION.....	100.00
3054	OTHER SUNDRY INSURANCE.....	216.00
3073	LEASE - MACHINERY & EQUIPMENT.....	3,200.00
3080	PUBLIC RECORDS.....	1,500.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		16,016.00
Dept 0102 Total Budget		174,272.80

Sevier County
 2020 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	TREASURER ELECTED OFFICIA		42,840.00
0003	TREASURER OFFICIAL TRAINI		
Total Salaries			42,840.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	42,840.00
1002	SALARIES, PART-TIME.....	16,320.00
1006	SOCIAL SECURITY MATCHING.....	4,525.74
1007	RETIREMENT MATCHING.....	6,627.00
1009	HEALTH INSURANCE MATCHING.....	6,142.20
1010	WORKMEN'S COMPENSATION.....	92.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		76,768.94

Sevier County
 2020 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,500.00
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Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX - LANDLINE.....	600.00
3021	POSTAGE.....	125.00
3023	INTERNET CONNECTION.....	1,000.00
3030	TRAVEL.....	500.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3073	LEASE - MACHINERY & EQUIPMENT.....	25.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	750.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		3,894.00
Dept 0103 Total Budget		82,162.94

Sevier County
 2020 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL

PCN'	Title	Grade	Current Annual
			Salary
0001	TAX COLLECTOR ELECTED OFF		28,496.00
0002	CHIEF DEPUTY COLLECTOR		29,733.00
0003	DEPUTY COLLECTOR		27,896.00
Total Salaries			86,125.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	86,125.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	6,000.00
1006	SOCIAL SECURITY MATCHING.....	7,197.35
1007	RETIREMENT MATCHING.....	14,113.55
1009	HEALTH INSURANCE MATCHING.....	15,093.00
1010	WORKMEN'S COMPENSATION.....	780.00
1011	UNEMPLOYMENT COMPENSATION.....	450.00
1016	LIFE INSURANCE.....	305.00
1017	SICK LEAVE LIABILITY.....	1,958.00
1018	COMPENSATION LIABILITY.....	813.00
Total Personnel Services		132,834.90

Sevier County
 2020 Final Budget
 DEPT : 0104
 COLLECTOR
 FUND : (1000) COUNTY GENERAL

Line Description	Budget 2020
<hr/>	
Section 2: Supplies	
<hr/>	
2001 SUPPLIES.....	4,000.00
Total Supplies	4,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3003 COMPUTER SERVICES.....	200.00
3020 TELEPHONE & FAX - LANDLINE.....	2,500.00
3021 POSTAGE.....	6,500.00
3023 INTERNET CONNECTION.....	500.00
3030 TRAVEL.....	440.00
3040 ADVERTISING & PUBLICATION.....	8,000.00
3054 OTHER SUNDRY INSURANCE.....	144.00
3073 LEASE - MACHINERY & EQUIPMENT.....	1,511.00
3090 DUES & MEMBERSHIPS.....	100.00
3094 MEALS & LODGING.....	500.00
3100 OTHER MISCELLANEOUS.....	800.00
Total Other Charges	21,195.00
Dept 0104 Total Budget	158,029.90

Sevier County
 2020 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	ASSESSOR ELECTED OFFICIAL		42,840.00
0002	DEPUTY ASSESSOR		30,185.00
0003	DEPUTY ASSESSOR		23,868.00
004	DEPUTY ASSESSOR		23,400.00
Total Salaries			120,293.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	120,293.00
1006	SOCIAL SECURITY MATCHING.....	9,202.42
1007	RETIREMENT MATCHING.....	18,428.89
1009	HEALTH INSURANCE MATCHING.....	24,148.80
1010	WORKMEN'S COMPENSATION.....	950.00
1011	UNEMPLOYMENT COMPENSATION.....	870.00
1016	LIFE INSURANCE.....	488.00
1018	COMPENSATION LIABILITY.....	1,075.00
Total Personnel Services		175,456.11

Sevier County
 2020 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	4,500.00
2002	SMALL EQUIPMENT.....	2,000.00
Total Supplies		6,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3008	PROPERTY REAPPRAISAL.....	98,001.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,700.00
3021	POSTAGE.....	3,286.00
3023	INTERNET CONNECTION.....	600.00
3030	TRAVEL.....	2,500.00
3040	ADVERTISING & PUBLICATION.....	1,800.00
3054	OTHER SUNDRY INSURANCE.....	288.00
3073	LEASE - MACHINERY & EQUIPMENT.....	243.00
3090	DUES & MEMBERSHIPS.....	1,200.00
3094	MEALS & LODGING.....	3,000.00
3101	TRAINING & EDUCATION.....	5,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	38,000.00
Total Other Charges		156,618.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	10,500.00
Total Capital Outlay		10,500.00
Dept 0105 Total Budget		349,074.11

Sevier County
2020 Final Budget
DEPT : 0106
BOARD OF EQUALIZATION
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
1002	SALARIES, PART-TIME.....	5,000.00
1006	SOCIAL SECURITY MATCHING.....	400.00
1010	WORKMEN'S COMPENSATION.....	10.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
Total Personnel Services		5,510.00

Sevier County
 2020 Final Budget
 DEPT : 0106
 BOARD OF EQUALIZATION
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	200.00
3021	Postage.....	50.00
Total Supplies		250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	TRAVEL.....	600.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	360.00
3094	MEALS & LODGING.....	500.00
3073	Lease Machinery & Equipment.....	25.00
Total Other Charges		1,985.00
Dept 0106 Total Budget		7,745.00

Sevier County
2020 Final Budget
DEPT : 0107
QUORUM COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2020</u>
1002	SALARIES, PART-TIME.....	31,392.00
1006	SOCIAL SECURITY MATCHING.....	2,401.48
1009	HEALTH INSURANCE MATCHING.....	945.00
1010	WORKMEN'S COMPENSATION.....	50.00
Total Personnel Services		<u>34,788.48</u>

Sevier County
 2020 Final Budget
 DEPT : 0107
 QUORUM COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	Small Equipment.....	3,000.00
Total Supplies		3,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3021	POSTAGE.....	350.00
3023	Internet Connection.....	2,000.00
3030	TRAVEL.....	750.00
3040	ADVERTISING & PUBLICATION.....	2,500.00
3054	OTHER SUNDRY INSURANCE.....	650.00
3073	LEASE - MACHINERY & EQUIPMENT.....	50.00
3090	DUES & MEMBERSHIPS.....	200.00
3094	MEALS & LODGING.....	200.00
3100	OTHER MISCELLANEOUS.....	125,000.00
Total Other Charges		156,700.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0107 Total Budget		194,988.48

Sevier County
 2020 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	JANITOR		28,294.00
0002	JANITOR		28,294.00
Total Salaries			56,588.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	56,588.00
1006	SOCIAL SECURITY MATCHING.....	4,328.99
1007	RETIREMENT MATCHING.....	8,669.28
1009	HEALTH INSURANCE MATCHING.....	12,074.40
1010	WORKMEN'S COMPENSATION.....	1,477.00
1011	UNEMPLOYMENT COMPENSATION.....	580.00
1016	LIFE INSURANCE.....	244.00
Total Personnel Services		83,961.67

Sevier County
 2020 Final Budget
 DEPT : 0108
 COURTHOUSE MAINTENANCE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	1,000.00
2007	FUELS, OILS & LUBRICANTS.....	600.00
2008	TIRES & TUBES.....	100.00
2020	BUILDING MATERIALS & SUPPLIES.....	2,000.00
2021	PAINTS & METALS.....	1,500.00
2022	PLUMBING & ELECTRICAL.....	1,500.00
2023	PARTS & REPAIRS.....	50,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
2028	LUMBER & PILINGS.....	300.00
2029	SMALL TOOLS.....	500.00
2030	CONCRETE.....	5,000.00
Total Supplies		77,500.00
Section 3: Other Charges		
3007	DRUG TESTING.....	200.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	12,000.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3060	UTILITIES - ELECTRICITY.....	25,000.00
3061	UTILITIES - GAS.....	500.00
3062	UTILITIES - WATER.....	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,000.00
3098	JUDGMENTS & DAMAGES.....	500.00
3100	OTHER MISCELLANEOUS.....	7,000.00
Total Other Charges		48,444.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	15,000.00
4004	MACHINERY & EQUIPMENT.....	3,500.00
Total Capital Outlay		18,500.00
Dept 0108 Total Budget		228,405.67 =====

Sevier County
 2020 Final Budget
 DEPT : 0109
 ELECTION COMMISSION
 FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
1002	SALARIES, PART-TIME.....	17,000.00
1006	SOCIAL SECURITY MATCHING.....	1,350.00
1007	RETIREMENT MATCHING.....	150.00
1010	WORKMEN'S COMPENSATION.....	50.00
1011	UNEMPLOYMENT COMPENSATION.....	20.00
Total Personnel Services		18,570.00

Sevier County
 2020 Final Budget
 DEPT : 0109
 ELECTION COMMISSION
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	100.00
2007	FUELS, OILS & LUBRICANTS.....	150.00
2023	PARTS & REPAIRS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,000.00
Total Supplies		<u>8,500.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	30,000.00
3021	POSTAGE.....	1,500.00
3030	TRAVEL.....	700.00
3040	ADVERTISING & PUBLICATION.....	5,000.00
3052	FIRE & EXTENDED COVERAGE.....	1,000.00
3054	OTHER SUNDRY INSURANCE.....	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	800.00
3073	LEASE - MACHINERY & EQUIPMENT.....	100.00
3090	DUES & MEMBERSHIPS.....	275.00
3094	MEALS & LODGING.....	250.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	5,000.00
Total Other Charges		<u>46,125.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
Dept 0109 Total Budget		<u>73,195.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0111
COUNTY BUILDINGS
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
 2020 Final Budget
 DEPT : 0111
 COUNTY BUILDINGS
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2023	PARTS & REPAIRS.....	15,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies		15,550.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3040	ADVERTISING & PUBLICATION.....	50.00
3052	FIRE & EXTENDED COVERAGE.....	600.00
3060	UTILITIES - ELECTRICITY.....	1,000.00
3061	UTILITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	550.00
Total Other Charges		3,000.00
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Section 4: Capital Outlay		
<hr/>		
4006	CONSTRUCTION IN PROGRESS.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0111 Total Budget		21,550.00

Sevier County
2020 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0116
GRANTS-IN-AID/GENERAL
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	12,402.00
Total Other Charges		<u>12,402.00</u>
Dept 0116 Total Budget		<u>12,402.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0300
COUNTY HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>

Sevier County
 2020 Final Budget
 DEPT : 0300
 COUNTY HEALTH
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	3,500.00
2005	FOOD.....	300.00
2020	BUILDING MATERIALS & SUPPLIES.....	4,000.00
2021	PAINTS & METALS.....	200.00
2022	PLUMBING & ELECTRICAL.....	3,000.00
2023	PARTS & REPAIRS.....	12,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	44,500.00
Total Supplies		74,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX - LANDLINE.....	5,000.00
3021	POSTAGE.....	98.00
3052	FIRE & EXTENDED COVERAGE.....	5,000.00
3060	UTILITIES - ELECTRICITY.....	13,000.00
3061	UTILITIES - GAS.....	1,500.00
3062	UTILITIES - WATER.....	1,900.00
3100	OTHER MISCELLANEOUS.....	1,000.00
Total Other Charges		27,498.00
<hr/>		
Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0300 Total Budget		101,998.00
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Sevier County
2020 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0304
GRANTS-IN-AID / HEALTH
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	8,000.00
Total Other Charges		<u>8,000.00</u>
Dept 0304 Total Budget		<u>8,000.00</u> =====

Sevier County
 2020 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF ELECTED OFFICIAL		28,496.00
0002	CHIEF DEPUTY SHERIFF		46,237.00
0003	DEPUTY		39,597.00
0004	DEPUTY		39,250.00
0005	DEPUTY		39,250.00
0006	DEPUTY - INVESTIGATOR		40,919.00
0007	DEPUTY - INVESTIGATOR		44,204.00
0008	DEPUTY		39,250.00
0009	DEPUTY		40,802.00
0010	DEPUTY		35,758.00
0011	DEPUTY		38,127.00
0012	COURTHOUSE DEPUTY		36,936.00
0013	SCHOOL RESOURCE OFFICER		39,596.00
0014	VACATION/HOLIDAY		0.00
0015	MAINTENANCE		30,336.00
0016	Community Service Officer		37,391.00
0017	Merit		7,800.00
Total Salaries			583,949.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	583,949.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	37,500.00
1006	SOCIAL SECURITY MATCHING.....	47,540.85
1007	RETIREMENT MATCHING.....	95,205.99
1009	HEALTH INSURANCE MATCHING.....	87,539.40
1010	WORKMEN'S COMPENSATION.....	21,221.00
1011	UNEMPLOYMENT COMPENSATION.....	4,060.00
1012	OTHER FRINGE BENEFITS.....	1,500.00
1016	LIFE INSURANCE.....	1,769.00
1018	COMPENSATION LIABILITY.....	8,500.00
Total Personnel Services		888,785.24

Sevier County
 2020 Final Budget
 DEPT : 0400
 SHERIFF
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	300.00
2004	MEDICINE & DRUGS.....	100.00
2005	FOOD.....	1,000.00
2006	CLOTHING & UNIFORMS.....	9,600.00
2007	FUELS, OILS & LUBRICANTS.....	55,000.00
2008	TIRES & TUBES.....	7,000.00
2021	PAINTS & METALS.....	50.00
2023	PARTS & REPAIRS.....	13,000.00
2028	LUMBER & PILING.....	100.00
2029	SMALL TOOLS.....	300.00
Total Supplies		106,450.00
<hr/>		
Section 3: Other Charges		
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3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	600.00
3009	OTHER PROFESSIONAL SERVICES.....	6,000.00
3020	TELEPHONE & FAX - LANDLINE.....	14,000.00
3021	POSTAGE.....	2,300.00
3022	CELL PHONES & PAGERS.....	3,000.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	6,600.00
3053	FLEET LIABILITY.....	14,500.00
3054	OTHER SUNDRY INSURANCE.....	4,147.00
3060	UTILITIES - ELECTRICITY.....	18,000.00
3061	UTILITIES - GAS.....	4,000.00
3062	UTILITIES - WATER.....	7,950.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,500.00
3073	LEASE - MACHINERY & EQUIPMENT.....	465.00
3090	DUES & MEMBERSHIPS.....	500.00
3093	MISCELLANEOUS LAW ENFORCEMENT.....	5,000.00
3094	MEALS & LODGING.....	4,000.00
3100	OTHER MISCELLANEOUS.....	10,000.00
3101	TRAINING & EDUCATION.....	4,000.00
Total Other Charges		108,062.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	11,000.00
4005	VEHICLES.....	10,000.00
Total Capital Outlay		21,000.00
Dept 0400 Total Budget		1,124,297.24

Sevier County
2020 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
 2020 Final Budget
 DEPT : 0401
 CIRCUIT COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/> Section 2: Supplies <hr/>		
2001	SUPPLIES.....	1,050.00
2002	SMALL EQUIPMENT.....	1,250.00
2003	JANITORIAL SUPPLIES.....	50.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		<hr/> 2,600.00 <hr/>
<hr/> Section 3: Other Charges <hr/>		
3003	COMPUTER SERVICES.....	125.00
3009	OTHER PROFESSIONAL SERVICES.....	580.00
3020	TELEPHONE & FAX - LANDLINE.....	1,563.00
3021	POSTAGE.....	367.00
3023	INTERNET CONNECTION.....	3,500.00
3030	TRAVEL.....	225.00
3040	ADVERTISING & PUBLICATION.....	750.00
3052	FIRE AND EXTENDED COVERAGE.....	60.00
3090	DUES & MEMBERSHIPS.....	538.00
3091	COURT-APPOINTED ATTORNEYS.....	125.00
3092	JURORS & WITNESSES.....	7,000.00
3094	MEALS & LODGING.....	313.00
3100	OTHER MISCELLANEOUS.....	85.00
3101	TRAINING & EDUCATION.....	125.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	500.00
3105	SPECIAL PROJECTS.....	125.00
Total Other Charges		<hr/> 15,981.00 <hr/>
<hr/> Section 4: Capital Outlay <hr/>		
4004	MACHINERY & EQUIPMENT.....	250.00
Total Capital Outlay		<hr/> 250.00 <hr/>
Dept 0401 Total Budget		<hr/> 18,831.00 <hr/> <hr/>

Sevier County
2020 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget <u>2020</u>
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<hr/>		
<u>Line</u>	<u>Description</u>	Budget <u>2020</u>

Sevier County
 2020 Final Budget
 DEPT : 0409
 DISTRICT COURT
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/> Section 2: Supplies <hr/>		
2001	SUPPLIES.....	3,250.00
2002	SMALL EQUIPMENT.....	3,250.00
2006	CLOTHING & UNIFORMS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,500.00
Total Supplies		8,250.00
<hr/> Section 3: Other Charges <hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	103,588.00
3020	TELEPHONE & FAX - LANDLINE.....	2,000.00
3021	POSTAGE.....	1,500.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	1,250.00
3073	LEASE - MACHINERY & EQUIPMENT.....	450.00
3090	DUES & MEMBERSHIPS.....	600.00
3091	COURT-APPOINTED ATTORNEYS.....	550.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	4,500.00
Total Other Charges		115,938.00
<hr/> Section 4: Capital Outlay <hr/>		
Total Capital Outlay		
Dept 0409 Total Budget		124,188.00

Sevier County
2020 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/> Section 2: Supplies <hr/>		
2001	SUPPLIES.....	850.00
2002	SMALL EQUIPMENT.....	500.00
2023	PARTS & REPAIRS.....	200.00
Total Supplies		<u>1,550.00</u>
<hr/> Section 3: Other Charges <hr/>		
3003	COMPUTER SERVICES.....	275.00
3096	COUNTY MATCHING FUNDS.....	6,000.00
3100	OTHER MISCELLANEOUS.....	150.00
Total Other Charges		<u>6,425.00</u>
Dept 0414 Total Budget		<u>7,975.00</u> =====

Sevier County
 2020 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0001	JUVENILE INTAKE OFFICER		32,950.00
Total Salaries			32,950.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	32,950.00
1006	SOCIAL SECURITY MATCHING.....	2,520.68
1007	RETIREMENT MATCHING.....	5,047.94
1009	HEALTH INSURANCE MATCHING.....	6,037.20
1010	WORKMEN'S COMPENSATION.....	799.00
1011	UNEMPLOYMENT COMPENSATION.....	290.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		47,766.82

Sevier County
 2020 Final Budget
 DEPT : 0415
 JUVENILE INTAKE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	400.00
Total Supplies		1,400.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	150.00
3009	OTHER PROFESSIONAL SERVICES.....	300.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3023	INTERNET CONNECTION.....	2,200.00
3030	TRAVEL.....	6,000.00
3054	OTHER SUNDRY INSURANCE.....	72.00
3070	RENT - LAND & BUILDINGS.....	1,900.00
3073	LEASE - MACHINERY & EQUIPMENT.....	10.00
3094	MEALS & LODGING.....	1,360.00
3101	TRAINING & EDUCATION.....	100.00
Total Other Charges		14,592.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0415 Total Budget		63,758.82

Sevier County
2020 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3096	COUNTY MATCHING FUNDS.....	24,608.00
Total Other Charges		<hr/> 49,608.00
Dept 0416 Total Budget		<hr/> 49,608.00 =====

Sevier County
 2020 Final Budget
 DEPT : 0419
 CORONER
 FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
1002	SALARIES, PART-TIME.....	12,000.00
1006	SOCIAL SECURITY MATCHING.....	920.00
1009	HEALTH INSURANCE MATCHING.....	90.00
1010	WORKMEN'S COMPENSATION.....	33.00
1011	UNEMPLOYMENT COMPENSATION.....	250.00
Total Personnel Services		13,293.00

Sevier County
2020 Final Budget
DEPT : 0419
CORONER
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	600.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,100.00
Section 3: Other Charges		
3022	CELL PHONES & PAGERS.....	600.00
3054	OTHER SUNDRY INSURANCE.....	432.00
3090	DUES & MEMBERSHIPS.....	150.00
Total Other Charges		1,182.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0419 Total Budget		15,575.00

Sevier County
 2020 Final Budget
 DEPT : 0500
 OFFICE OF EMERGENCY MANAGEMENT
 FUND : (1000) COUNTY GENERAL

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	EMERGENCY SERVICE COORDIN		39,387.00
Total Salaries			39,387.00

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
1001	SALARIES, FULL-TIME.....	39,387.00
1006	SOCIAL SECURITY MATCHING.....	3,013.10
1007	RETIREMENT MATCHING.....	6,034.09
1009	HEALTH INSURANCE MATCHING.....	6,037.20
1010	WORKMEN'S COMPENSATION.....	1,712.00
1011	UNEMPLOYMENT COMPENSATION.....	200.00
1016	LIFE INSURANCE.....	122.00
1018	COMPENSATION LIABILITY.....	775.00
Total Personnel Services		57,280.39

Sevier County
2020 Final Budget
DEPT : 0500
OFFICE OF EMERGENCY MANAGEMENT
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	350.00
2007	FUELS, OILS & LUBRICANTS.....	2,500.00
2008	TIRES & TUBES.....	400.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	100.00
2023	PARTS & REPAIRS.....	2,000.00
Total Supplies		8,350.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	200.00
3009	OTHER PROFESSIONAL SERVICES.....	7,300.00
3020	TELEPHONE & FAX - LANDLINE.....	1,070.00
3021	POSTAGE.....	50.00
3023	INTERNET CONNECTION.....	1,000.00
3030	TRAVEL.....	350.00
3040	ADVERTISING & PUBLICATION.....	150.00
3052	FIRE & EXTENDED COVERAGE.....	160.00
3053	FLEET LIABILITY.....	800.00
3054	OTHER SUNDRY INSURANCE.....	72.00
3073	LEASE - MACHINERY & EQUIPMENT.....	14.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	200.00
3101	TRAINING & EDUCATION.....	300.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	200.00
Total Other Charges		12,516.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	4,000.00
Total Capital Outlay		4,000.00
Dept 0500 Total Budget		82,146.39

Sevier County
2020 Final Budget
DEPT : 0503
GRANTS-IN-AID / PUBLIC SAFETY
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0503 Total Budget		0.00
		=====

Sevier County
2020 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0602
GRANTS-IN-AID / RECREATION & CULTURE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	3,500.00
Total Other Charges		<u>3,500.00</u>
Dept 0602 Total Budget		<u>3,500.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0800
VETERAN'S SERVICE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
1002	SALARIES, PART-TIME.....	10,230.00
1006	SOCIAL SECURITY MATCHING.....	782.60
1009	HEALTH INSURANCE MATCHING.....	105.00
1010	WORKMEN'S COMPENSATION.....	16.00
1011	UNEMPLOYMENT COMPENSATION.....	290.00
Total Personnel Services		11,423.60

Sevier County
 2020 Final Budget
 DEPT : 0800
 VETERAN'S SERVICE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	650.00
Total Supplies		1,150.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	200.00
3020	TELEPHONE & FAX - LANDLINE.....	1,000.00
3023	INTERNET CONNECTION.....	1,500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	100.00
3054	OTHER SUNDRY INSURANCE.....	85.00
3090	DUES & MEMBERSHIPS.....	90.00
3094	MEALS & LODGING.....	200.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	600.00
Total Other Charges		4,275.00
Dept 0800 Total Budget		16,848.60 =====

Sevier County
2020 Final Budget
DEPT : 0801
EXTENSION OFFICE
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
 2020 Final Budget
 DEPT : 0801
 EXTENSION OFFICE
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
Section 2: Supplies		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	55,804.00
3020	TELEPHONE & FAX - LANDLINE.....	850.00
3090	DUES & MEMBERSHIPS.....	200.00
Total Other Charges		56,854.00
Dept 0801 Total Budget		56,854.00

Sevier County
2020 Final Budget
DEPT : 0803
GRANTS-IN-AID / SOCIAL SERVICES
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	2,800.00
Total Other Charges		<u>2,800.00</u>
Dept 0803 Total Budget		<u>2,800.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0409
DISTRICT COURT
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		<hr/>
Dept 0409 Total Budget		<hr/> 0.00 =====

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Sevier County
2020 Final Budget
DEPT : 0900
AIRPORT
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
 2020 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (1001) COUNTY GENERAL RESERVE FUND

Line Description	Budget 2020
Section 2: Supplies	
Total Supplies	_____
Section 3: Other Charges	
Total Other Charges	_____
Section 4: Capital Outlay	
Total Capital Outlay	_____
Section 5: Transfers Out	
Total Transfers Out	_____
Dept 0900 Total Budget	0.00

Sevier County
2020 Final Budget
DEPT : 0418
Jail CONSTRUCTION INVESTMENT
FUND : (1800) JAIL CONSTRUCTION INVESTMENT

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0418
Jail CONSTRUCTION INVESTMENT
FUND : (1800) JAIL CONSTRUCTION INVESTMENT

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Total Supplies		
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0418 Total Budget		0.00
		=====

Sevier County
 2020 Final Budget
 DEPT : 0200
 COUNTY ROAD
 FUND : (2000) COUNTY ROAD

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		20,235.00
0002	ROAD FOREMAN		46,085.00
0003	EQUIPMENT OPERATOR		33,915.00
0004	EQUIPMENT OPERATOR		33,915.00
0005	EQUIPMENT OPERATOR		33,915.00
0006	EQUIPMENT OPERATOR		34,461.00
0007	TRUCK DRIVER/ OPERATOR HE		33,256.00
0008	TRUCK DRIVER/ OPERATOR HE		33,506.00
0009	TRUCK DRIVER/OPERATOR HEL		33,256.00
0010	TRUCK DRIVER/ OPERATOR HE		33,256.00
0011	TRUCK DRIVER / OPERATOR H		32,773.00
0012	TRUCK DRIVER / OPERATOR H		33,256.00
0013	TRUCK DRIVER / OPERATOR H		33,256.00
0014	EQUIPMENT OPERATOR		34,461.00
0015	MECHANIC		34,988.00
0016	MECHANIC HELPER		34,461.00
0017	MECHANIC HELPER		32,773.00
0018	TRUCK DRIVER / OPERATOR H		33,256.00
Total Salaries			605,024.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	605,024.00
1002	SALARIES, PART-TIME.....	3,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	10,000.00
1006	SOCIAL SECURITY MATCHING.....	47,485.39
1007	RETIREMENT MATCHING.....	94,681.28
1009	HEALTH INSURANCE MATCHING.....	104,685.05
1010	WORKMEN'S COMPENSATION.....	26,688.00
1011	UNEMPLOYMENT COMPENSATION.....	4,930.00
1016	LIFE INSURANCE.....	2,115.48
1017	SICK LEAVE LIABILITY.....	2,700.00
1018	COMPENSATION LIABILITY.....	5,412.00
1025	HEALTH INSURANCE PAID.....	6,881.00
Total Personnel Services		913,602.20

Sevier County
 2020 Final Budget
 DEPT : 0200
 COUNTY ROAD
 FUND : (2000) COUNTY ROAD

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	25,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2003	JANITORIAL SUPPLIES.....	150.00
2007	FUELS, OILS & LUBRICANTS.....	170,000.00
2008	TIRES & TUBES.....	30,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	1,000.00
2023	PARTS & REPAIRS.....	180,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
2025	ASPHALT.....	250,000.00
2026	CULVERT & PIPE.....	40,000.00
2027	GRAVEL, DIRT & SAND.....	120,000.00
2028	LUMBER & PILINGS.....	1,000.00
2029	SMALL TOOLS.....	2,000.00
2030	CONCRETE.....	10,000.00
Total Supplies		833,650.00
Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	1,100.00
3007	DRUG TESTING.....	300.00
3009	OTHER PROFESSIONAL SERVICES.....	50.00
3020	TELEPHONE & FAX - LANDLINE.....	1,400.00
3021	POSTAGE.....	100.00
3023	INTERNET.....	500.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	500.00
3052	FIRE & EXTENDED COVERAGE.....	6,000.00
3053	FLEET LIABILITY.....	24,500.00
3054	OTHER SUNDRY INSURANCE.....	8,075.00
3060	UTILITIES - ELECTRICITY.....	8,000.00
3061	UTILITIES - GAS.....	900.00
3062	UTILITIES - WATER.....	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	6,000.00
3073	LEASE-MACHINERY & EQUIPMENT.....	1,500.00
3094	MEALS & LODGING.....	500.00
3098	JUDGMENTS & DAMAGES.....	2,000.00
3100	OTHER MISCELLANEOUS.....	200,000.00
3102	Computer Software, Support, & Maint.....	2,000.00
Total Other Charges		265,175.00
Section 4: Capital Outlay		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	420,000.00
4004	MACHINERY & EQUIPMENT.....	125,000.00
4005	VEHICLES.....	160,000.00
4008	ARK HIGHWAY DEPT & OTHER CONSTRUCTION PROJECTS.....	40,000.00
Total Capital Outlay		745,000.00

Sevier County
2020 Final Budget
DEPT : 0200
COUNTY ROAD
FUND : (2000) COUNTY ROAD

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	17,851.00
Total Transfers Out		<u>17,851.00</u>
Dept 0200 Total Budget		<u>2,775,278.20</u> =====

Sevier County
2020 Final Budget
DEPT : 0103
TREASURER
FUND : (3000) TREASURER'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>

Sevier County
 2020 Final Budget
 DEPT : 0103
 TREASURER
 FUND : (3000) TREASURER'S AUTOMATION FUND

Line Description	Budget 2020
<hr/> Section 2: Supplies <hr/>	
2001 SUPPLIES.....	1,500.00
Total Supplies	1,500.00
<hr/> Section 3: Other Charges <hr/>	
3030 TRAVEL.....	300.00
3090 DUES & MEMBERSHIPS.....	860.00
3094 MEALS & LODGING.....	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	13,000.00
Total Other Charges	15,160.00
<hr/> Section 4: Capital Outlay <hr/>	
4004 MACHINERY & EQUIPMENT.....	3,350.00
Total Capital Outlay	3,350.00
<hr/> Section 5: Transfers Out <hr/>	
Total Transfers Out	
Dept 0103 Total Budget	20,010.00 =====

Sevier County
2020 Final Budget
DEPT : 0104
TAX COLLECTOR
FUND : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
 2020 Final Budget
 DEPT : 0104
 TAX COLLECTOR
 FUND : (3001) COLLECTOR'S AUTOMATION FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3080	PUBLIC RECORDS.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	20,000.00
Total Other Charges		20,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	7,400.00
Total Capital Outlay		7,400.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0104 Total Budget		28,900.00 =====

Sevier County
 2020 Final Budget
 DEPT : 0401
 CIRCUIT COURT
 FUND : (3002) COURT AUTOMATION FUND

Line	Description	Budget 2020
Section 2: Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0401 Total Budget		3,000.00

Sevier County
2020 Final Budget
DEPT : 0105
ASSESSOR

FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
 2020 Final Budget
 DEPT : 0105
 ASSESSOR
 FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

Line Description	Budget 2020
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
4004 MACHINERY & EQUIPMENT.....	10,000.00
Total Capital Outlay	10,000.00
Dept 0105 Total Budget	10,000.00

Sevier County
2020 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		

Sevier County
2020 Final Budget
DEPT : 0101
COUNTY CLERK
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/> Section 2: Supplies <hr/>		
Total Supplies		<hr/>
<hr/> Section 3: Other Charges <hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	8,000.00
Total Other Charges		<hr/> 8,000.00 <hr/>
<hr/> Section 4: Capital Outlay <hr/>		
Total Capital Outlay		<hr/>
Dept 0101 Total Budget		<hr/> 8,000.00 <hr/> <hr/>

Sevier County
2020 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3006) COUNTY RECORDER'S COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2020</u>
		<u>Budget</u>
		<u>2020</u>

Sevier County
 2020 Final Budget
 DEPT : 0102
 CIRCUIT CLERK
 FUND : (3006) COUNTY RECORDER'S COST FUND

Line Description	Budget 2020
<hr/> Section 2: Supplies <hr/>	
2001 SUPPLIES.....	1,000.00
Total Supplies	1,000.00
<hr/> Section 3: Other Charges <hr/>	
3009 OTHER PROFESSIONAL SERVICES.....	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	65,000.00
Total Other Charges	67,500.00
<hr/> Section 4: Capital Outlay <hr/>	
4004 MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay	3,000.00
<hr/> Section 5: Transfers Out <hr/>	
9999 TRANSFERS OUT.....	25,000.00
Total Transfers Out	25,000.00
Dept 0102 Total Budget	96,500.00

Sevier County
 2020 Final Budget
 DEPT : 0600
 COUNTY LIBRARY
 FUND : (3008) COUNTY LIBRARY FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	HEAD LIBRARIAN		24,611.00
Total Salaries			24,611.00

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
1001	SALARIES, FULL-TIME.....	24,611.00
1002	SALARIES, PART-TIME.....	58,738.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	250.00
1006	SOCIAL SECURITY MATCHING.....	6,395.33
1007	RETIREMENT MATCHING.....	12,807.37
1009	HEALTH INSURANCE MATCHING.....	6,667.20
1010	WORKMEN'S COMPENSATION.....	127.00
1011	UNEMPLOYMENT COMPENSATION.....	1,871.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		111,588.90

Sevier County
2020 Final Budget
DEPT : 0600
COUNTY LIBRARY
FUND : (3008) COUNTY LIBRARY FUND

Line	Description	Budget 2020
<hr/> Section 2: Supplies <hr/>		
2001	SUPPLIES.....	2,500.00
2002	SMALL EQUIPMENT.....	300.00
2003	JANITORIAL SUPPLIES.....	75.00
2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2021	PAINTS & METALS.....	50.00
2022	PLUMBING & ELECTRICAL.....	200.00
2023	PARTS & REPAIRS.....	1,200.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
Total Supplies		7,375.00
<hr/> Section 3: Other Charges <hr/>		
3003	COMPUTER SERVICES.....	500.00
3020	TELEPHONE & FAX - LANDLINE.....	5,000.00
3021	POSTAGE.....	150.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	2,800.00
3054	OTHER SUNDRY INSURANCE.....	576.00
3060	UTILITIES - ELECTRICITY.....	7,000.00
3061	UTILITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	700.00
3071	RENT - MACHINERY AND EQUIPMENT.....	200.00
3090	DUES & MEMBERSHIPS.....	4,500.00
3094	MEALS & LODGING.....	50.00
3100	OTHER MISCELLANEOUS.....	11,000.00
Total Other Charges		34,376.00
<hr/> Section 4: Capital Outlay <hr/>		
Total Capital Outlay		
Dept 0600 Total Budget		153,339.90 =====

Sevier County
 2020 Final Budget
 DEPT : 0700
 SANITATION / SOLID WASTE
 FUND : (3009) SOLID WASTE FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE ELECTED OFFI		18,449.00
0002	FOREMAN		35,055.00
0003	OPERATOR / DRIVER		32,274.00
0004	OPERATOR/DRIVER		32,274.00
0005	OPERATOR/DRIVER		31,915.00
0006	OPERATOR/DRIVER		32,067.00
Total Salaries			182,034.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	182,034.00
1002	SALARIES, PART-TIME.....	120,250.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	5,000.00
1006	SOCIAL SECURITY MATCHING.....	23,652.58
1007	RETIREMENT MATCHING.....	47,075.91
1009	HEALTH INSURANCE MATCHING.....	33,288.65
1010	WORKMEN'S COMPENSATION.....	15,720.00
1011	UNEMPLOYMENT COMPENSATION.....	4,640.00
1016	LIFE INSURANCE.....	651.48
1017	SICK LEAVE LIABILITY.....	1,900.00
1018	COMPENSATION LIABILITY.....	1,260.00
1025	HEALTH INSURANCE PAID.....	6,881.00
Total Personnel Services		442,353.62

Sevier County
2020 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3009) SOLID WASTE FUND

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	100.00
2007	FUELS, OILS & LUBRICANTS.....	80,000.00
2008	TIRES & TUBES.....	20,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	300.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	500.00
2023	PARTS & REPAIRS.....	70,000.00
2028	LUMBER & PILINGS.....	50.00
2029	SMALL TOOLS.....	1,000.00
2030	CONCRETE.....	500.00
Total Supplies		181,450.00
Section 3: Other Charges		
3004	ENGINEERING & ARCHITECTURAL.....	30,000.00
3005	SPECIAL LEGAL.....	1,000.00
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	250.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,000.00
3021	POSTAGE.....	100.00
3023	INTERNET.....	500.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	1,600.00
3053	FLEET LIABILITY.....	12,500.00
3054	OTHER SUNDRY INSURANCE.....	1,225.00
3060	UTILITIES - ELECTRICITY.....	6,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	250.00
3072	LEASE - LAND & BUILDINGS.....	2,000.00
3094	MEALS & LODGING.....	200.00
3098	JUDGMENTS & DAMAGES.....	2,500.00
3100	OTHER MISCELLANEOUS.....	360,000.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		421,475.00
Section 4: Capital Outlay		
4002	BUILDINGS.....	6,500.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	10,000.00
4004	MACHINERY & EQUIPMENT.....	40,000.00
Total Capital Outlay		56,500.00

Sevier County
2020 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3009) SOLID WASTE FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
Section 5:	Transfers Out	
<hr/>		
9999	TRANSFERS OUT.....	6,200.00
	Total Transfers Out	<hr/> 6,200.00
	Dept 0700 Total Budget	<hr/> 1,107,978.62 =====

Sevier County
2020 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	Budget <u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3012) CHILD SUPPORT COST FUND

Line	Description	Budget 2020
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	2,000.00
Total Transfers Out		2,000.00
Dept 0102 Total Budget		2,000.00

Sevier County
2020 Final Budget
DEPT : 0400

SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>

Sevier County
 2020 Final Budget
 DEPT : 0400
 SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2002	SMALL EQUIPMENT.....	1,500.00
Total Supplies		1,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	16,500.00
Total Other Charges		16,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0400 Total Budget		18,000.00

Sevier County
2020 Final Budget
DEPT : 0418
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0418
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	18,000.00
	Total Other Charges	<hr/>
		18,000.00
	Dept 0418 Total Budget	<hr/>
		18,000.00
		=====

Sevier County
 2020 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

Current Annual			
<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Salary</u>
0001	JAIL ADMINISTRATOR		47,153.00
0002	ADMINISTRATIVE ASSISTANT		31,869.00
0003	DISPATCHER		30,223.00
0004	DISPATCHER		29,653.00
0005	DISPATCHER		28,133.00
0006	DISPATCHER		28,133.00
0007	JAILER		29,539.00
0008	JAILER		29,539.00
0009	JAILER		29,539.00
0010	JAILER		29,539.00
0011	JAILER		29,539.00
0012	JAILER		29,837.00
0013	JAILER		29,539.00
0014	JAILER		29,539.00
0015	JAILER		29,539.00
0016	JAILER		29,539.00
0017	JAILER		29,539.00
0018	JAILER		29,539.00
0020	DEPUTY JAILER		33,150.00
0025	SUBSTANCE ABUSE GRANT ADM		
Total Salaries			583,080.00

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
1001	SALARIES, FULL-TIME.....	583,080.00
1002	SALARIES, PART-TIME.....	40,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	20,000.00
1006	SOCIAL SECURITY MATCHING.....	49,195.62
1007	RETIREMENT MATCHING.....	98,519.86
1009	HEALTH INSURANCE MATCHING.....	114,706.80
1010	WORKMEN'S COMPENSATION.....	16,715.00
1011	UNEMPLOYMENT COMPENSATION.....	6,960.00
1016	LIFE INSURANCE.....	2,318.00
1018	COMPENSATION LIABILITY.....	2,820.00
Total Personnel Services		934,315.28

Sevier County
 2020 Final Budget
 DEPT : 0418
 COUNTY JAIL
 FUND : (3017) CRIMINAL JUSTICE

Budget
 2020

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	60,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	3,000.00
2004	MEDICINE & DRUGS.....	10,000.00
2005	FOOD.....	116,000.00
2006	CLOTHING & UNIFORMS.....	10,000.00
2007	FUELS, OILS & LUBRICANTS.....	10,000.00
2008	TIRES & TUBES.....	1,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	2,000.00
2023	PARTS & REPAIRS.....	12,500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,500.00
2028	LUMBER & PILINGS.....	250.00
2029	SMALL TOOLS.....	500.00
Total Supplies		240,750.00

Section 3: Other Charges		
3006	MEDICAL, DENTAL & HOSPITAL.....	130,000.00
3007	DRUG TESTING.....	700.00
3009	OTHER PROFESSIONAL SERVICES.....	10,975.00
3020	TELEPHONE & FAX - LANDLINE.....	14,000.00
3021	POSTAGE.....	200.00
3022	CELL PHONES & PAGERS.....	2,500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3052	FIRE & EXTENDED COVERAGE.....	15,000.00
3053	FLEET LIABILITY.....	3,500.00
3054	OTHER SUNDRY INSURANCE.....	6,900.00
3060	UTILITIES - ELECTRICITY.....	18,000.00
3061	UTILITIES - GAS.....	4,000.00
3062	UTILITIES - WATER.....	7,950.00
3071	RENT - MACHINERY AND EQUIPMENT.....	3,000.00
3073	LEASE-MACHINERY & EQUIPMENT.....	250.00
3090	DUES & MEMBERSHIPS.....	300.00
3094	MEALS & LODGING.....	1,500.00
3100	OTHER MISCELLANEOUS.....	20,000.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	14,500.00
Total Other Charges		255,025.00

Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	19,989.00
Total Capital Outlay		19,989.00
Dept 0418 Total Budget		1,450,079.28
		=====

Sevier County
2020 Final Budget
DEPT : 0418
COUNTY JAIL
FUND : (3017) CRIMINAL JUSTICE

<u>Line</u>	<u>Description</u>	Budget 2020
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Sevier County
2020 Final Budget
DEPT : 0400
SHERIFF
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0400
SHERIFF
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/> Section 2: Supplies <hr/>		
<hr/> Section 3: Other Charges <hr/>		
3060	UTILITIES - ELECTRICITY.....	800.00
3072	LEASE - LAND & BUILDINGS.....	5.00
Total Other Charges		<hr/> 805.00 <hr/>
<hr/> Section 4: Capital Outlay <hr/>		
Total Capital Outlay		<hr/>
Dept 0400 Total Budget		<hr/> 805.00 <hr/> <hr/>

Sevier County
 2020 Final Budget
 DEPT : 0501
 EMERGENCY 9-1-1
 FUND : (3020) EMERGENCY 911 FUND

Line	Description	Budget 2020
Section 2: Supplies		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	2,000.00
2007	FUELS, OILS & LUBRICANTS.....	1,000.00
2008	TIRES & TUBES.....	400.00
2023	PARTS & REPAIRS.....	1,500.00
Total Supplies		5,400.00
Section 3: Other Charges		
3020	TELEPHONE & FAX - LANDLINE.....	60,000.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3053	FLEET LIABILITY.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	2,000.00
Total Other Charges		64,000.00
Section 4: Capital Outlay		
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		2,000.00
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	158,063.00
Total Transfers Out		158,063.00
Dept 0501 Total Budget		229,463.00

Sevier County
2020 Final Budget
DEPT : 0400
SHERIFF
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0400
SHERIFF
FUND : (3022) EMERGENCY VEHICLE FUND

Line	Description	Budget 2020
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4005	VEHICLES.....	55,000.00
Total Capital Outlay		55,000.00
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		55,000.00

Sevier County
2020 Final Budget
DEPT : 0418
Criminal Justice
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0418
Criminal Justice
FUND : (3022) EMERGENCY VEHICLE FUND

Line	Description	Budget 2020
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0418 Total Budget		0.00

Sevier County
2020 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0416
PROSECUTING ATTORNEY
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	OTHER MISCELLANEOUS.....	8,100.00
Total Other Charges		<u>8,100.00</u>
Dept 0416 Total Budget		<u>8,100.00</u> =====

100/128

Sevier County
2020 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2020</u>
		<u>Budget</u>
		<u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0417
PUBLIC DEFENDER
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	8,402.00
Total Other Charges		<u>8,402.00</u>
Dept 0417 Total Budget		<u>8,402.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0414
JUVENILE COURT

FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2020</u>
		<u>Budget</u>
		<u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3094	MEALS & LODGING.....	5,000.00
Total Other Charges		<u>5,000.00</u>
Dept 0414 Total Budget		<u>5,000.00</u> =====

Sevier County
 2020 Final Budget
 DEPT : 0900
 AIRPORT
 FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2007	FUELS, OILS & LUBRICANTS.....	20,000.00
2023	PARTS & REPAIRS.....	594,440.00
Total Supplies		<u>614,440.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	ENGINEERING & ARCHITECTURAL.....	82,795.00
3040	ADVERTISING & PUBLICATION.....	624.00
Total Other Charges		<u>83,419.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	133,300.00
Total Capital Outlay		<u>133,300.00</u>
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	70,000.00
Total Transfers Out		<u>70,000.00</u>
Dept 0900 Total Budget		<u>901,159.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0105
UNKNOWN

FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	Budget
		<u>2020</u>
		Budget
		<u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0105
UNKNOWN

FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
<hr/>		
Dept 0105 Total Budget		<hr/> <u>0.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Budget <u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0700
SANITATION / SOLID WASTE
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3098	JUDGMENTS & DAMAGES.....	220,000.00
Total Other Charges		<u>220,000.00</u>
Dept 0700 Total Budget		<u>220,000.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0501
EMERGENCY 9-1-1
FUND : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020

Sevier County
2020 Final Budget
DEPT : 0501
EMERGENCY 9-1-1
FUND : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0501 Total Budget		<hr/> <u>0.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget
		<u>2020</u>
		Budget
		<u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0108
COURTHOUSE MAINTENANCE
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2023	PARTS & REPAIRS.....	5,000.00
Total Supplies		<u>5,000.00</u>
Dept 0108 Total Budget		<u>5,000.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget
		<u>2020</u>
		Budget
		<u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0502
FIRE DEPARTMENTS
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Total Capital Outlay	
	Dept 0502 Total Budget	0.00

Sevier County
2020 Final Budget
DEPT : 0418
UNKNOWN

FUND : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

<u>Line</u>	<u>Description</u>	Budget
		<u>2020</u>
		Budget
		<u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0418
UNKNOWN

FUND : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	10,000.00
Total Transfers Out		<u>10,000.00</u>
Dept 0418 Total Budget		<u>10,000.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0120
DISASTER
FUND : (3405) DISASTER RECOVERY MAY 2015 STORM FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		<hr/>
Dept 0120 Total Budget		<hr/>
		0.00
		=====

Sevier County
2020 Final Budget
DEPT : 0418
CRIMINAL JUSTICE
FUND : (3406) JAIL REHABILITATION EDUCATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		<hr/>
Dept 0418 Total Budget		<hr/> <u>0.00</u> =====

Sevier County
2020 Final Budget
DEPT : 0102
CIRCUIT CLERK

FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		
<u>Line</u>	<u>Description</u>	Budget 2020
<hr/>		

Sevier County
2020 Final Budget
DEPT : 0102
CIRCUIT CLERK
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		<hr/>
Dept 0102 Total Budget		<hr/> <u>0.00</u> =====

Sevier County
 2020 Final Budget
 DEPT : 0418
 UNKNOWN

FUND : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

PCN	Title	Grade	Current Annual Salary
0001	RSAT Coordinator		27,560.00
0002	RSAT Coordinator		27,040.00
003	RSAT Coordinator		
Total Salaries			54,600.00

Line	Description	Budget 2020
1001	Salaries.....	54,600.00
1002	SALARIES PART TIME.....	13,520.00
1006	Social Security Matching.....	5,211.18
1007	Retirement Matching.....	10,435.98
1009	Health Insurance Matching.....	12,179.40
1010	Workmen's Compensation.....	295.00
1011	Unemployment Compensation.....	900.00
1016	Life Insurance.....	244.00
Total Personnel Services		97,385.56

Sevier County
 2020 Final Budget
 DEPT : 0418
 UNKNOWN

FUND : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	Supplies.....	3,000.00
Total Supplies		<u>3,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3006	Medical, Dental, Hospital.....	1,488.00
3009	Other Professional Services.....	30,996.00
3054	OTHER SUNDRY INSURANCE.....	600.00
Total Other Charges		<u>33,084.00</u>
Dept 0418 Total Budget		<u>133,469.56</u> =====

Sevier County
2020 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	Budget <u>2020</u>

Sevier County
2020 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,630.00
	Total Other Charges	<hr/> 6,630.00
	Dept 0401 Total Budget	<hr/> 6,630.00 =====

Sevier County
2020 Final Budget
DEPT : 0401
CIRCUIT COURT
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	Budget 2020
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