

APPROPRIATION ORDINANCE #2019-9

FILED
Bk 2019
DEC 11 2019
Pg. 58
ALISA BLACK, CLERK
BY CTS 10:00 P.M.

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

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET AND AUTHORIZE SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES FOR THE CALENDAR YEAR 2020.

SECTION I. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020, identified as 2020 Annual Budget, Sharp County, Arkansas is hereby adopted. 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 II. AUTHORIZATION OF SALARIES AND WAGES. The number of officials and employees and salaries and wages pertaining thereto for the Calendar Year 2020, as set forth in the attached budgets is hereby adopted.

SECTION III. NON-RESTRICTED 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 IV. 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 an amendment thereto.

SECTION V. TRANSFERS. Any transfer of moneys 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 Sharp County Quorum Court provided, however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

SECTION VI. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total Anticipated General Revenues.	
1. County Judge (0100)	\$ 3,353,489.00
2. County Clerk (0101)	\$ 57,108.00
3. County Treasurer (0103)	\$ 190,474.00
4. County Collector (0104)	\$ 118,151.00
5. County Assessor (0105)	\$ 229,666.00
6. Quorum Court (0107)	\$ 271,398.00
7. Courthouse Maintenance (0108)	\$ 47,680.00
8. Elections (0109)	\$ 95,625.00
9. Grants-In-Aid/Contracts (0116)	\$ 164,060.00
10. County Attorney (0117)	\$ 36,400.00
11. Audits/Insurance Deductibles (0118)	\$ 18,800.00
12. Health Unit (0300)	\$ 3,500.00
13. Grants-In-Aid/Contracts Health (0304)	\$ 22,838.00
14. Sheriff & Jail (0400)	\$ 250.00
15. Circuit Court (0401)	\$ 1,432,975.00
16. Circuit Court (0402) – Judge Huff	\$ 6,000.00
17. Chancery Court (0406)	\$ 10,330.00
18. District Court (0409)	\$ 12,600.00
19. District Court Work Program (0410)	\$ 188,788.00
20. District Court Probation Program (0411)	\$ 41,865.00
21. Juvenile Court (0414)	\$ 36,687.00
22. Prosecuting Attorney (0416)	\$ 92,986.00
	\$ 33,300.00

23. Public Defender (0417)	\$ 23,495.00
24. Coroner (0419)	\$ 17,881.00
25. Deputy Prosecuting Attorney (0422)	\$ 52,271.00
26. Central Dispatch (0501)	\$ 58,750.00
27. Fire Services (0502)	\$ 35,897.00
28. Veterans Service Office (0800)	\$ 23,610.00
29. Extension Office (0801)	\$ 32,500.00
30. Paupers & Welfare (0802)	\$ 4,000.00
31. Grants-In-Aid/Contracts Social Services (0803)	\$ 12,610.00
32. Fairgrounds	\$ 8,000.00
TOTAL GENERAL BUDGETS	\$ 3,353,489.00

B. EMPLOYEE INSURANCE ACCOUNT FUND.	
Total Anticipated Revenue	\$ 1,712.00
1. Employee Insurance Account Budget (1002)	\$ 1,200.00

C. COUNTY ROAD FUND.	
Total Anticipated Revenue	\$ 2,663,824.00
1. County Road Budget (2000)	\$ 2,663,824.00

D. TREASURER AUTOMATION FUND.	
Total Anticipated Revenue	\$ 23,790.00
1. Treasurer Automation Budget (3000)	\$ 23,440.00

E. COLLECTOR AUTOMATION FUND.	
Total Anticipated Revenue	\$ 180,870.00
1. Collector Automation Budget (3001)	\$ 63,399.00

F. CIRCUIT COURT AUTOMATION FUND.	
Total Anticipated Revenue	\$ 3,476.00
1. Circuit Court Automation Budget (3002)	\$ 2,000.00

G. DISTRICT COURT AUTOMATION FUND.	
Total Anticipated Revenue	\$ 20,980.00
1. District Court Automation Budget (3003)	\$ 10,000.00

H. ASSESSOR PROPERTY TAX RELIEF AMENDMENT #79 FUND.	
Total Anticipated Revenue	\$ 15,664.00
1. Assessor Property Tax Relief Budget (3004)	\$ 10,500.00

I. COUNTY RECORDER'S FUND.	
Total Anticipated Revenue	\$ 150,080.00
1. County Recorder Budget (3006)	\$ 74,808.00

J. SHERIFF'S RESTITUTION/ASSESSMENT FUND.	
Total Anticipated Revenue	\$ 9,975.20
1. Sheriff's Restitution/Assessment Budget (3402)	\$ 8,000.00

K. COUNTY LIBRARY FUND.	
Total Anticipated Revenue	\$ 357,780.00
1. County Library Budget (3008)	\$ 291,400.00
L. PROPERTY REAPPRAISAL FUND.	
Total Anticipated Revenue	\$ 343,250.00
1. Property Reappraisal Budget (3011)	\$ 315,300.00
M. CHILD SUPPORT COST COLLECTION FUND.	
Total Anticipated Revenue	\$ 13,006.00
1. Child Support Cost Budget (3012)	\$ 2,800.00
N. SHERIFF OFFICE DRUG CONTROL FUND.	
Total Anticipated Revenue	\$ 5,250.00
1. Law Enforcement Budget (3015)	\$ 1,200.00
O. JAIL MAINTENANCE & OPERATING FUND.	
Total Anticipated Revenue	\$ 76,215.00
1. Special Jail Fees Budget (3017)	\$ 49,000.00
P. BOATING SAFETY FUND.	
Total Anticipated Revenue	\$ 3,550.20
1. Boating Safety/Water Rescue Budget (3019)	\$ 3,500.00
Q. 911/CENTRAL DISPATCH FUND.	
Total Anticipated Revenue	\$ 380,110.00
1. 911/Central Dispatch Budget (3020)	\$ 374,788.00
R. PUBLIC DEFENDER FUND.	
Total Anticipated Revenue	\$ 9,114.00
1. Public Defender Budget (3024)	\$ 5,500.00
S. DISTRICT COURT DRUG TEST FUND.	
Total Anticipated Revenue	\$ 3,396.00
1. District Court Drug Test Budget (3028)	\$ 1,500.00
T. CIRCUIT COURT JUVENILE DIVISION FUND.	
Total Anticipated Revenue	\$ 26,235.20
1. Juvenile Probation Fees Budget (3031)	\$ 4,700.00
U. ASSESSOR FEES FUND.	
Total Anticipated Revenue	\$ 3,279.60
1. Assessor Fees Budget (3042)	\$ 2,000.00
V. SHERIFF'S K-9 FUND.	
Total Anticipated Revenue	\$ 2,436.00
1. Sheriff's K-9 Budget (3406)	\$ 1,200.00

W. LOCAL LAW ENFORCEMENT FUND.		
Total Anticipated Revenue	\$	2,370.20
1. Local Law Enforcement Budget (3404)	\$	2,020.00
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X. ADED GRANTS FUND.		
Total Anticipated Revenue	\$	1.00
1. ADED Grants Budget (4900)	\$	1.00
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Y. HOMELAND SECURITY FUND.		
Total Anticipated Revenue	\$	3.00
1. Homeland Security Budget (4901)	\$	2.00
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Z. USDA GRANT FUND.		
Total Anticipated Revenue	\$	2.00
1. USDA Grant Budget (4902)	\$	2.00
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AA. COUNTY CLERK'S COST FUND.		
Total Anticipated Revenue	\$	4,055.90
1. County Clerk's Cost Budget (3010)	\$	-0-
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BB. PRE-JAIL CONSTRUCTION		
Total Anticipated Revenue	\$	-0-
1. Pre-Construction (3401)	\$	-0-
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CC. COUNTY VOTING SYSTEM GRANT FUND		
Total Anticipated Revenue	\$	-0-
1. County Voting System Grant Budget (4903)	\$	-0-
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DD. SHERIFF'S RESERVE OFFICER FUND		
Total Anticipated Revenue	\$	828.00
1. Sheriff's Reserve Officer Budget (3409)	\$	800.00
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EE. CIRCUIT CLERK COMMISSION FEE FUND		
Total Anticipated Revenue	\$	8,293.20
1. Circuit Clerk Commission Fee Budget (3039)	\$	7,500.00
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FF. LAW ENFORCEMENT MEMORIAL FUND		
Total Anticipated Revenue	\$	254.00
1. Law Enforcement Memorial Budget (3407)	\$	200.00
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GG. COUNTY GENERAL INVESTMENTS FUND		
Total Anticipated Revenue	\$	8,600.00
1. County General Investment Budget (1003)	\$	-0-
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HH. ECONOMIC DEVELOPMENT FUND		
Total Anticipated Revenue	\$	610.00
1. Economic Development Budget (3408)	\$	500.00

II. COUNTY ROAD INVESTMENTS FUND	
Total Anticipated Revenue	\$ 51,000.00
1. County Road Investment Budget (2001)	\$ -0-
JJ. 1/4 TH CENT JAIL FACILITY FUND SALES TAX	
Total Anticipated Revenue	\$ 553,000.00
1. Jail Facility Fund Budget (3499)	\$ 44,210.00
KK. JAIL CONSTRUCTION FUND	
Total Anticipated Revenue	\$9,938,200.00
1. Jail Construction Budget (4000)	\$9,938,200.00

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

DATED: December 11, 2019

APPROVED: Gene A. Moore
SHARP COUNTY JUDGE, GENE A. MOORE

ATTEST: Alisa Black
SHARP COUNTY CLERK, ALISA BLACK

**2020 ANTICIPATED REVENUE
AS OF NOVEMBER 2019**

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ANTICIPATED REVENUE	GENERAL FUND -1000	2020 ANTICIPATED
LOCAL TAXES (3.05 MILLS)	\$	574,000.00
GENERAL STATE TURNBACK	\$	174,000.00
JULY ADVANCE TURNBACK	\$	21,882.00
REAL ESTATE TRANSFER FEES	\$	64,250.00
TAX RELIEF FUND DISTRIBUTION	\$	17,220.00
COUNTY CLERK COLLECTIONS	\$	134,000.00
SHERIFF FEES	\$	32,000.00
HOUSING PRISONERS	\$	36,000.00
CIRCUIT COURT FINES	\$	66,000.00
DISTRICT COURT FINES	\$	202,000.00
SMALL & CIVIL COURT FEES	\$	1,500.00
DISTRICT COURT PROBATION FEES	\$	24,000.00
ACT 1256 UNIFORM COURT COSTS	\$	99,263.00
ONE CENT SALES TAX		
60% of \$950,000.00	\$	570,000.00
CHECKING ACCOUNT INTEREST	\$	800.00
COST & PENALTIES ON DELQ TAXES	\$	30,000.00
REVENUE OFFICE RENT	\$	6,060.00
JUVENILE DETENTION FEES	\$	1,200.00
STATE LAND COMM EXCESS PROCEEDS	\$	15,000.00
SHERIFF REPORT COPY FEES	\$	1,300.00
SUB-TOTAL	\$	2,070,475.00
LESS 10%	\$	207,047.50
TOTAL	\$	1,863,427.50
	\$	4,000.00
PUBLIC DEFENDER FUND REMB		
COUNTY RECORDER FUND REMB		
REMB FOR RESOURCE OFFICER - HIGHLAND SCHOOL (3)	\$	130,313.00
ELECTION BUDGET REIMBURSEMENT - ALL SOURCES	\$	43,200.00
JUROR REMB FROM STATE	Act 276 of 2017	
COLLECTOR'S BUDGET REMB	100% of cost	\$ 228,681.00
JUVENILE INTAKE OFFICER REMB - STATE	100% of cost	\$ 15,000.00
1/4TH CENT JAIL TAX REMB	SHERIFF BUDGET	
TREASURER'S BUDGET REMB	100% of cost	\$ 42,210.00
ASSESSOR'S BUDGET REMB	100% of cost	\$ 117,287.00
REAPPRAISAL COST REMB	100% of cost	\$ 269,832.00
FROM CO ROAD & CO LIBRARY		
REMB FOR VETERAN'S OFFICER	\$	12,500.00
MAINTENANCE REMB FROM REAPPRAISAL	\$	3,600.00
OZARK ACRES SECURITY OFFICER REMB	\$	12,500.00
TRI-COUNTY RECYCLING GRANT	\$	15,500.00
OZARKA COLLEGE SECURITY REMB	\$	7,000.00
CEMETERY GRANTS	\$	14,300.00
	\$	5,000.00
	\$	2,784,350.50
Checking \$250,000, 10% hold \$207,000.00, investments \$112,138.50		
CARRY OVER		
TOTAL ANTICIPATED GENERAL REVENUE	\$	569,138.50
	\$	3,353,489.00

ANTICIPATED REVENUE	EMPLOYEE INSURANCE	2020
	FUND - 1002	ANTICIPATED
CHECKING ACCOUNT INTEREST		\$ 12.00
REFUND/MISC		\$ 1,000.00
CARRYOVER		\$ 700.00
TOTAL ANTICIPATED EMPLOYEE INSURANCE REVENUE		\$ 1,712.00

ANTICIPATED REVENUE	INVESTMENTS CERTIFICATE	2020
	OF DEPOSIT-GENERAL-1003	ANTICIPATED
BALANCE CARRIED FORWARD		\$ 536,000.00
BANK ACCOUNT INTEREST #10000339		\$ 8,600.00
TOTAL ANTICIPATED GENERAL INVESTMENT REVENUE		\$ 544,600.00

ANTICIPATED REVENUE	ROAD FUND - 2000	2020
		ANTICIPATED
LOCAL TAXES (1.8 MILLS)		\$ 249,490.00
ROAD STATE TURNBACK		\$ 810,000.00
SEVERANCE TAX Old & New Gas		\$ 52,610.00
COUNTY ONE CENT SALES TAX 40% of \$950,000.00		\$ 380,000.00
CHECKING ACCOUNT & CD INTEREST		\$ 56,825.00
MINERAL PROCEEDS ROYALTIES		\$ 20,000.00
TAX RELIEF FUND DISTRIBUTION		\$ 5,740.00
1/2 CENT STATE SPECIAL TAX Issue #1 2013 for 10 yrs.		\$ 428,000.00
SUBTOTAL		\$ 2,002,665.00
LESS 10%		\$ 200,266.50
TOTAL		\$ 1,802,398.50
GASOLINE REMB		\$ 30,000.00
SALE OF USED EQUIPMENT		\$ 100,000.00
HAZARD MITIGATION - FEMA		\$ 26,283.00
OEM REMB FROM STATE		\$ 705,142.50
Checking \$300,000.00, 10% hold \$200,266.00, Investment \$204,876.50		\$ 2,663,824.00
TOTAL ANTICIPATED ROAD REVENUE		\$ 2,663,824.00

ANTICIPATED REVENUE	INVESTMENTS CERTIFICATE	2020
	OF DEPOSIT - ROAD - 2001	ANTICIPATED
BALANCE CARRIED FORWARD		\$ 2,787,000.00
BANK ACCOUNT INTEREST #10004943		\$ 51,000.00
TOTAL ANTICIPATED ROAD INVESTMENT REVENUE		\$ 2,838,000.00

ANTICIPATED REVENUE	TREASURER'S	2020
	AUTOMATION - 3000	ANTICIPATED
FEEES FROM TREASURER'S COMM		\$ 13,000.00
CHECKING ACCOUNT INTEREST		\$ 100.00
SUBTOTAL		\$ 13,100.00
LESS 10%		\$ 1,310.00
TOTAL		\$ 11,790.00
CARRY OVER		\$ 12,000.00
TOTAL ANTICIPATED TREASURER'S AUTOMATION REVENUE		\$ 23,790.00

ANTICIPATED REVENUE	COLLECTOR'S	2020
	AUTOMATION - 3001	ANTICIPATED
FEEES FROM COLLECTOR'S COMMISSION		\$ 31,700.00
CHECKING ACCOUNT INTEREST		\$ 2,600.00
SUBTOTAL		\$ 34,300.00
LESS 10%		\$ 3,430.00
TOTAL		\$ 30,870.00
CARRY OVER		\$ 150,000.00
TOTAL ANTICIPATED COLLECTOR'S AUTOMATION REVENUE		\$ 180,870.00

ANTICIPATED REVENUE	CIRCUIT COURT	2020
	AUTOMATION - 3002	ANTICIPATED
FEEES FROM COURT		\$ 1,600.00
CHECKING ACCOUNT INTEREST		\$ 40.00
SUBTOTAL		\$ 1,640.00
LESS 10%		\$ 164.00
TOTAL		\$ 1,476.00
CARRY OVER		\$ 2,000.00
TOTAL ANTICIPATED CIRCUIT COURT AUTOMATION REVENUE		\$ 3,476.00

ANTICIPATED REVENUE	DISTRICT COURT	2020
	AUTOMATION - 3003	ANTICIPATED
FEEES FROM COURT		\$ 12,000.00
CHECKING ACCOUNT INTEREST		\$ 200.00
SUBTOTAL		\$ 12,200.00
LESS 10%		\$ 1,220.00
TOTAL		\$ 10,980.00
CARRY OVER		\$ 10,000.00
TOTAL ANTICIPATED DISTRICT COURT REVENUE		\$ 20,980.00

ANTICIPATED REVENUE	ASSESSOR AMEND #79	2020
	PROPERTY RELIEF TAX FEES - 3004	ANTICIPATED
STATE OF ARKANSAS		\$ 7,800.00
CHECKING ACCOUNT INTEREST		\$ 160.00
SUBTOTAL		\$ 7,960.00
LESS 10%		\$ 796.00
TOTAL		\$ 7,164.00
CARRY OVER		\$ 8,500.00
TOTAL ANTICIPATED ASSESS PROP. RELIEF TAX FEES REVENUE		\$ 15,664.00

ANTICIPATED REVENUE	COUNTY RECORDER	2020
	FUND - 3006	ANTICIPATED
COUNTY CLERK FEES		\$ 79,000.00
CHECKING ACCOUNT INTEREST		\$ 1,200.00
CLICK CHARGE		\$ 1,000.00
SUBTOTAL		\$ 81,200.00
LESS 10%		\$ 8,120.00
TOTAL		\$ 73,080.00
CARRY OVER		\$ 77,000.00
TOTAL ANTICIPATED COUNTY RECORDER I		\$ 150,080.00

ANTICIPATED REVENUE	LIBRARY FUND - 3008	2020
		ANTICIPATED
LOCAL TAXES (1.0 MILLS)		\$ 189,000.00
BOOK FINES - COPIER FEES		\$ 2,400.00
CHECKING ACCOUNT INTEREST		\$ 2,800.00
SUBTOTAL		\$ 194,200.00
LESS 10%		\$ 19,420.00
TOTAL		\$ 174,780.00
CARRY OVER		\$ 183,000.00
TOTAL ANTICIPATED LIBRARY REVENUE		\$ 357,780.00

ANTICIPATED REVENUE	COUNTY CLERK	2020
	OPERATING FUND - 3010	ANTICIPATED
FEES FROM CLERK		\$ 300.00
CHECKING ACCOUNT INTEREST		\$ 51.00
SUBTOTAL		\$ 351.00
LESS 10%		\$ 35.10
TOTAL		\$ 315.90
CARRY OVER		\$ 3,740.00
TOTAL ANTICIPATED COUNTY CLERK COST FUND REVENUE		\$ 4,055.90

ANTICIPATED REVENUE	PROPERTY REAPPRAISAL - 3011	2020 ANTICIPATED
STATE ASSESSMENT COORDINATION		\$ 302,800.00
CHECKING ACCOUNT INTEREST		\$ 500.00
SUBTOTAL		\$ 303,300.00
Less 10% of Interest Only		\$ 50.00
TOTAL		\$ 303,250.00
REMB/MISCELLANEOUS		\$ -
CARRY OVER		\$ 40,000.00
TOTAL ANTICIPATED PROPERTY REAPPRAISAL REVENUE		\$ 343,250.00

ANTICIPATED REVENUE	CHILD SUPPORT COLLECTION COST FUND - 3012	2020 ANTICIPATED
CLERK FEES		\$ 3,100.00
CHECKING ACCOUNT INTEREST		\$ 240.00
SUBTOTAL		\$ 3,340.00
LESS 10%		\$ 334.00
TOTAL		\$ 3,006.00
CARRY OVER		\$ 10,000.00
TOTAL ANTICIPATED SUPPORT COLLECTION COST FUND REVENUE		\$ 13,006.00

ANTICIPATED REVENUE	DRUG CONTROL LAW ENFORCEMENT FORFEITURES - 3015	2020 ANTICIPATED
DRUG CASE FORFEITURES		\$ 2,400.00
CHECKING ACCOUNT INTEREST		\$ 100.00
SUBTOTAL		\$ 2,500.00
LESS 10%		\$ 250.00
TOTAL		\$ 2,250.00
CARRY OVER		\$ 3,000.00
TOTAL ANTICIPATED DRUG CONTROL/LAW ENFORCEMENT FORFEITURES REVENUE		\$ 5,250.00

ANTICIPATED REVENUE	JAIL OPERATIONS & MAINT-SPECIAL JAIL FEES - 3017	2020 ANTICIPATED
PAY TO STAY		\$ 9,900.00
\$20.00 COURT CASE FEE		\$ 41,000.00
CHECKING ACCOUNT INTEREST		\$ 450.00
SUBTOTAL		\$ 51,350.00
LESS 10%		\$ 5,135.00
TOTAL		\$ 46,215.00
INSURANCE SETTLEMENT		\$ -
CARRY OVER		\$ 30,000.00
TOTAL ANTICIPATED JAIL OPERATIONS & MAINT-SPECIAL JAIL FEES REVENUE		\$ 76,215.00

ANTICIPATED REVENUE	BOATING SAFETY WATER RESCUE FUND - 3019	2020 ANTICIPATED
FEES FROM STATE		\$ 1,200.00
CHECKING ACCOUNT INTEREST		\$ 78.00
SUBTOTAL		\$ 1,278.00
LESS 10%		\$ 127.80
TOTAL		\$ 1,150.20
DONATIONS		\$ -
CARRY OVER		\$ 2,400.00
TOTAL ANTICIPATED BOATING SAFETY/ WATER RESCUE REVENUE		\$ 3,550.20

ANTICIPATED REVENUE	EMERGENCY 911-CENTRAL DISPATCH - 3020	2020 ANTICIPATED
ACT 442 OF 2013 - REGULATORY REFORM		\$ 28,000.00
PHONE COMPANIES SURCHARGES		\$ 48,000.00
CMRS BOARD - CELLULAR - PSAP		\$ 120,000.00
CHECKING ACCOUNT INTEREST		\$ 1,900.00
SUBTOTAL		\$ 197,900.00
LESS 10%		\$ 19,790.00
TOTAL		\$ 178,110.00
ETS-CMRS BOARD-EQUIPMENT REMB		\$ 12,000.00
BUDGET HELP FROM GENERAL		\$ 58,750.00
BUDGET HELP FROM CITIES		\$ 66,250.00
CARRY OVER		\$ 55,500.00
TOTAL ANTICIPATED 911-CENTRAL DISPATCH REVENUE		\$ 370,610.00

ANTICIPATED REVENUE	COUNTY DETENTION FACILITY 3018	2020 ANTICIPATED
90% BOOKING FEES		\$ 1,200.00
CHECKING INTEREST		\$ 6.00
SUBTOTAL		\$ 1,206.00
CARRY OVER		\$ 300.00
TOTAL ANTICIPATED COUNTY DETENTION FACILITY REVENUE		\$ 1,506.00

ANTICIPATED REVENUE	PUBLIC DEFENDER FUND - 3024	2020 ANTICIPATED
COURT COST FEES		\$ 1,560.00
CHECKING ACCOUNT INTEREST		\$ 100.00
ACT 1956 OF 2005 BAIL BOND FEES		\$ 1,800.00
SUBTOTAL		\$ 3,460.00
LESS 10%		\$ 346.00
TOTAL		\$ 3,114.00
CARRY OVER		\$ 6,000.00
TOTAL ANTICIPATED PUBLIC DEFENDER REVENUE		\$ 9,114.00

ANTICIPATED REVENUE	DISTRICT COURT	2020
	DRUG TEST - 3028	ANTICIPATED
COURT FEES		\$ 2,400.00
CHECKING ACCOUNT INTEREST		\$ 40.00
SUBTOTAL		\$ 2,440.00
LESS 10%		\$ 244.00
TOTAL		\$ 2,196.00
CARRY OVER		\$ 1,200.00
TOTAL ANTICIPATED DISTRICT COURT DRUG TEST REVENUE		\$ 3,396.00

ANTICIPATED REVENUE	CIRCUIT COURT - 3031	2020
	JUVENILE DIVISION	ANTICIPATED
COURT PROBATION FEES, FINES & COSTS		\$ 6,600.00
CHECKING ACCOUNT INTEREST		\$ 328.00
SUBTOTAL		\$ 6,928.00
LESS 10%		\$ 692.80
TOTAL		\$ 6,235.20
CARRY OVER		\$ 20,000.00
TOTAL ANTICIPATED JUVENILE FUND REVENUE		\$ 26,235.20

ANTICIPATED REVENUE	1/4TH CENT JAIL	2020
	SALES TAX - 3499	ANTICIPATED
SALES TAX		\$ 552,000.00
CHECKING INTEREST		\$ 1,000.00
TOTAL ANTICIPATED 1/4TH CENT JAIL SALES TAX REVENUE		\$ 553,000.00

ANTICIPATED REVENUE	CIRCUIT CLERK - 3039	2020
	COMMISSION FEES	ANTICIPATED
CLERK FEES		\$ 2,400.00
CHECKING ACCOUNT INTEREST		\$ 148.00
SUBTOTAL		\$ 2,548.00
LESS 10%		\$ 254.80
TOTAL		\$ 2,293.20
CARRY OVER		\$ 6,000.00
TOTAL ANTICIPATED CIRCUIT CLERK COMMISSION FEES REVENUE		\$ 8,293.20

ANTICIPATED REVENUE	ASSESSOR'S	2020
	FEES - 3042	ANTICIPATED
CURRENT TAX FEES		\$ 400.00
DELINQUENT TAX FEES		\$ 200.00
CHECKING ACCOUNT INTEREST		\$ 44.00
SUBTOTAL		\$ 644.00
LESS 10%		\$ 64.40
TOTAL		\$ 579.60
CARRY OVER		\$ 2,700.00
TOTAL ANTICIPATED ASSESSOR'S FEES REVENUE		\$ 3,279.60

ANTICIPATED REVENUE	SHERIFF'S RESTITUTION ASSESSMENTS - 3402	2020 ANTICIPATED
FEES		\$ 5,200.00
CHECKING ACCOUNT INTEREST		\$ 328.00
SUBTOTAL		\$ 5,528.00
LESS 10%		\$ 552.80
TOTAL		\$ 4,975.20
CARRY OVER		\$ 5,000.00
TOTAL ANTICIPATED SHERIFF'S RESTITUTION ASSESSMENTS		\$ 9,975.20

ANTICIPATED REVENUE	LOCAL LAW ENFORCEMENT - 3404	2020 ANTICIPATED
CHECKING ACCOUNT INTEREST		\$ 78.00
MISCELLANEOUS		
SUBTOTAL		\$ 78.00
LESS 10%		\$ 7.80
TOTAL		\$ 70.20
JAG GRANT		\$ 2,000.00
CARRY OVER		\$ 300.00
TOTAL ANTICIPATED LOCAL LAW ENFORCEMENT REVENUE		\$ 2,370.20

ANTICIPATED REVENUE	SHERIFF'S K-9 ACCOUNT - 3406	2020 ANTICIPATED
CHECKING ACCOUNT INTEREST		\$ 36.00
CARRYOVER		\$ 2,400.00
TOTAL ANTICIPATED SHERIFF'S K-9 ACCOUNT REVENUE		\$ 2,436.00

ANTICIPATED REVENUE	LAW ENFORCEMENT MEMORIAL FUND-3407	2020 ANTICIPATED
CHECKING ACCOUNT INTEREST		\$ 4.00
CARRYOVER		\$ 250.00
TOTAL ANTICIPATED LAW ENFORCEMENT MEMORIAL FUND REVENUE		\$ 254.00

ANTICIPATED REVENUE	ECONOMIC DEVELOPMENT FUND - 3408	2020 ANTICIPATED
CHECKING ACCOUNT INTEREST		\$ 10.00
CARRYOVER		\$ 600.00
TOTAL ANTICIPATED ECONOMIC DEVELOPMENT FUND REVENUE		\$ 610.00

ANTICIPATED REVENUE	SHERIFF RESERVE OFFICER FUND - 3409	2020 ANTICIPATED
CHECKING ACCOUNT INTEREST CARRYOVER		\$ 12.00
TOTAL ANTICIPATED SHERIFF RESERVE OFFICER REVENUE		\$ 816.00
		\$ 828.00

ANTICIPATED REVENUE	JAIL CONSTRUCTION 4000	2020 ANTICIPATED
CHECKING ACCOUNT INTEREST CARRYOVER		\$ 12,000.00
TOTAL ANTICIPATED JAIL CONSTRUCTION REVENUE		\$ 9,926,000.00
		\$ 9,938,000.00

ANTICIPATED REVENUE	USDA GRANT 4902	2020 ANTICIPATED
U S TREASURY		\$ 1.00
TOTAL ANTICIPATED USDA GRANT REVENUE		\$ 1.00

ANTICIPATED REVENUE	SHERIFF'S OFFICE DRUG ENFORCEMENT 6405	2020 ANTICIPATED
WILL APPROPRIATE WHEN NEEDED		\$ -

GENERAL FUND
1000
COUNTY JUDGE
0100

2020 BUDGET	TOTAL	\$	57,902.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salaries:			
County Judge 1/2	23,000.00		
Secretary 1/2	13,000.00		
1006 Social Security (Salary X .0765)	2,754.00		
1007 Retirement (15.32%)	6,090.00		
1009 Insurance	4,800.00		
1010 Worker's Compensation	108.00		
1011 Unemployment	<u>100.00</u>		
			49,852.00
<u>Supplies</u>			
2001 General Office Supplies	850.00		
			850.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	1,400.00		
3021 Postage/P.O. Box Rental	100.00		
3022 Cell Phone/Pagers	0.00		
3023 Internet Connection	0.00		
3030 Travel	400.00		
3071 Rent Machinery & Equipment	100.00		
3090 Dues & Memberships	5,200.00		
Breakdown of Dues & Memberships			
County Judge's Dues	1,100.00		
Association of AR Counties	2,460.00		
White River Planning & Dev.	1,640.00		
3094 Meals & Lodging	<u>0.00</u>		
			7,200.00
TOTAL		\$	57,902.00

GENERAL FUND
1000
COUNTY & CIRCUIT CLERK
0101

2020 BUDGET **TOTAL** \$ **190,474.00**

Budget Line Item	TOTAL	\$	190,474.00
<u>Personal Services</u>			
1001 Salaries:			
County & Circuit Clerk	44,000.00		
Deputy Clerk (Linda)	24,000.00		
Deputy Clerk (LeeAnn)	21,000.00		
Deputy Clerk (Susan)	12,000.00 (6 months)		
Deputy Clerk (Bailey)	22,000.00		
1006 Social Security (Salary X .0765)	9,371.00		
1007 Retirement (15.32% + 2.5% clerk)	19,854.00		
1009 Insurance	21,600.00		
1010 Worker's Comp.	249.00		
1011 Unemployment	<u>700.00</u>		
			174,774.00
<u>Supplies</u>			
2001 General Office Supplies	1,200.00		
2011 Printing & Supplies	1,500.00		
			2,700.00
<u>Other Services & Charges</u>			
3003 Computer Services	0.00		
3020 Telephone/Fax-Landline	4,000.00		
3021 Postage/P.O. Box Rental	200.00		
3023 Internet Connection	0.00		
3030 Travel	500.00		
3040 Advertising & Publications	1,500.00		
3101 Training/Education	500.00		
3102 Computer Software/Support/Maintenance	6,000.00		
3103 Petty Cash	<u>100.00</u>		
3090 Dues & Memberships	<u>200.00</u>		
			13,000.00
	TOTAL	\$	190,474.00

RECORDER'S COST FUND
3006
COUNTY RECORDER
0101

2020 BUDGET	TOTAL	\$	74,191.00
<u>Budget Line Item</u>			
<u>Personal Services</u>			
1001 Salaries:			
Deputy Clerk (Tara)	26,200.00		
Extra Help	0.00		
1003 Contract Labor	2,500.00		
1006 Social Security (Salary X .0765)	2,004.00		
1007 Retirement (15.32%)	4,014.00		
1009 Insurance	4,800.00		
1010 Workmen's Comp.	53.00		
1011 Unemployment	<u>200.00</u>		
			39,771.00
<u>Supplies</u>			
2001 General Office Supplies	2,000.00		
2002 Small Equipment	10,000.00		
2011 Printing & Supplies	<u>5,000.00</u>		
			17,000.00
<u>Other Services and Charges</u>			
3003 Computer Services	500.00		
3023 Internet	1,000.00		
3030 Travel	500.00		
3070 Rent: Land & Building	800.00		
3090 dues & Membership	120.00		
3073 Lease: Machinery & Equipment	0.00		
3094 Meals & Lodging	1,000.00		
3101 Training/Education	500.00		
3102 Computer Software/Support/Maintenance	<u>8,000.00</u>		
			12,420.00
<u>Capital Outlay</u>			
4004 Machinery & Equipment	<u>5,000.00</u>		
			5,000.00
<u>Debt Service</u>			
5005 Lease Purchase Principal	<u>0.00</u>		
			0.00
<u>Transfers Out</u>			
9999 Transfer To County General Budget Help	<u>0.00</u>		
			0.00
	TOTAL	\$	74,191.00

GENERAL FUND
1000
ELECTION
0109

2020 BUDGET	TOTAL	\$	163,416.00
Budget Line Item			
<u>Personal Services</u>			
1001	Chief Deputy Clerk/Election Coordn. (Tonya		30,500.00
1002	Salaries, Pollworkers & Commissioners		40,000.00
1004	Contract Labor		3,000.00
1006	Social Security (Salary X .0765)		2,333.00
1007	Retirement (15.32%)		4,673.00
1009	Health Insurance		4,800.00
1010	Worker's Comp.		160.00
1011	Unemployment		<u>200.00</u>
			85,666.00
<u>Supplies</u>			
2001	General Office Supplies		5,000.00
2011	Printing & Supplies		250.00
2002	Small Equipment		10,000.00
			15,250.00
<u>Other Services & Charges</u>			
3009	Other Professional Services		40,000.00
3021	Postage/P.O. Box Rental		3,000.00
3030	Travel		2,000.00
3040	Advertising & Publications		6,000.00
3052	Fire Insurance & Extended Coverage		2,080.00
3090	Dues & Membership		220.00
3101	Training/Education		<u>700.00</u>
3023	Internet Connections		8,000.00
3094	Meals & Lodging		500.00
			62,500.00
	TOTAL	\$	163,416.00

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-GENERAL
0116

2020 BUDGET	TOTAL	\$	36,400.00
Budget Line Item			
<u>Other Services & Charges</u>			
0003	Sharp Co. Conservation District		8,000.00
0005	S.C. Fair Association		400.00
0013	Regional Airport		5,000.00
0016	Tri-County Recycling		6,000.00
0017	Recycling Grant		7,000.00
0018	Cementery Grants		<u>5,000.00</u>
0025	Economic Development		<u>5,000.00</u>
	TOTAL	\$	36,400.00

GENERAL FUND
1000
COUNTY TREASURER
0103

2020 BUDGET **TOTAL** \$ **117,287.00**

Budget Line Item		102,462.00
<u>Personal Services</u>		
1001	Salaries:	
	County Treasurer	42,000.00
	Deputy Treasurer	23,000.00
	6mths Payroll Clerk	12,000.00
	Part-time Help	0.00
1006	Social Security (Salary X .0765)	5,890.00
1007	Retirement (15.32%)	11,796.00
1009	Insurance	7,320.00
1010	Worker's Comp.	156.00
1011	Unemployment	<u>300.00</u>
		102,462.00
<u>Supplies</u>		
2001	General Office Supplies	<u>3,500.00</u>
		3,500.00
<u>Other Services & Charges</u>		
3013	Maintenance Budget Distribution	3,125.00
3020	Telephone/Fax-Landline	1,400.00
3021	Postage/P.O. Box Rental	1,200.00
3030	Travel	400.00
3040	Advertising	500.00
3073	Lease: Machinery & Equipment	3,500.00
3090	Dues & Memberships	200.00
3094	Meals & Lodging	300.00
3101	Training/Education	700.00
		11,325.00
TOTAL \$		117,287.00

TREASURER'S AUTOMATION FUND
3000
TREASURER'S AUTOMATION
0103

2020 BUDGET	TOTAL	\$	23,440.00
Budget Line Item			
<u>Personal Services</u>			
1003 Extra Help	3,000.00		
1006 Social Security	230.00		
1010 Worker's Compensation	10.00		
1011 Unemployment	200.00		
			3,440.00
<u>Supplies</u>			
2001 General Office Supplies	1,500.00		
2002 Small Equipment	1,500.00		
			3,000.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	0.00		
3030 Travel	0.00		
3073 Lease: Machinery & Equipment	0.00		
3102 Computer Software/Support/Maintenance	<u>12,000.00</u>		
			12,000.00
<u>Capital Outlay</u>			
4004 Machinery & Equipment	5,000.00		
			5,000.00
TOTAL		\$	23,440.00

GENERAL FUND
1000
TAX COLLECTOR
0104

2020 BUDGET **TOTAL** \$ **228,681.00**

Budget Line Item	TOTAL	\$
<u>Personal Services</u>		
1001 Salaries:		
Collector	42,000.00	
Chief Deputy Collector (Johnnie Mae)	30,500.00	
Deputy Collector (Michelle)	25,500.00	
Deputy Collector (April)	24,000.00	
Social Security (Salary X .0765)	9,333.00	
Retirement (15.32%)	18,690.00	
Insurance	19,200.00	
Workmen's Comp.	248.00	
Unemployment	<u>600.00</u>	
	170,071.00	
<u>Supplies</u>		
2001 General Office Supplies	3,800.00	
2011 Printing & Supplies	3,500.00	
	7,300.00	
<u>Other Services & Charges</u>		
3013 Maintenance Budget Distribution	6,875.00	
3020 Telephone/Fax-Landline	0.00	
3021 Postage/P.O. Box Rental	0.00	
3023 Internet Connection	0.00	
3030 Travel	1,000.00	
3040 Advertising & Publications	16,000.00	
3071 Rent: Machinery & Equipment	460.00	
3073 Lease: Machinery & Equipment	6,500.00	
3090 Dues & Memberships	75.00	
3094 Meals & Lodging	500.00	
3101 Training/Education	700.00	
3102 Computer Software/Support/Maintenance	19,000.00	
3103 Petty Cash	<u>200.00</u>	
	51,310.00	

TOTAL \$ **228,681.00**

COLLECTOR'S AUTOMATION FUND
3001
COLLECTOR'S AUTOMATION
0104

2020 BUDGET **TOTAL** \$ **63,399.00**

Budget Line Item		TOTAL	\$	63,399.00
<u>Personal Services</u>				
1003	Extra Help	2,500.00		
1006	Social Security	192.00		
1010	Worker's Compensation	7.00		
1011	Unemployment	200.00		2,899.00
<u>Supplies</u>				
2001	General Office Supplies	5,000.00		5,000.00
<u>Other Services & Charges</u>				
3020	Telephone/Fax-Landline	2,500.00		
3021	Postage	18,000.00		
3023	Internet Connection	2,000.00		
3070	Rent: Land & Buildings	1,000.00		
3073	Lease: Machinery & Equipment	2,000.00		
3102	Computer Software/Support/Maintenance	<u>10,000.00</u>		35,500.00
<u>Capital Outlay</u>				
4004	Machinery & Equipment	20,000.00		20,000.00
		TOTAL	\$	63,399.00

CIRCUIT COURT AUTOMATION FUND
3002
CIRCUIT COURT AUTOMATION
0401

2020 BUDGET **TOTAL** \$ **2,000.00**

Budget Line Item		TOTAL	\$	2,000.00
<u>Other Services & Charges</u>				
3102	Computer Software/Support/Maintenance	2,000.00		2,000.00
		TOTAL	\$	2,000.00

GENERAL FUND
1000
COUNTY ASSESSOR
0105

2020 BUDGET **TOTAL** \$ **269,832.00**

Budget Line Item		197,457.00
<u>Personal Services</u>		
1001	Salaries:	
	Assessor	42,000.00
	Chief Deputy Assessor (Jennifer)	23,500.00
	Deputy Assessor (Bernadette)	22,000.00
	Mapping (Kim)	25,500.00
	Deputy Assessor (Teresa)	22,000.00
1003	Equalization Board	5,000.00
1006	Social Security (Salary X .0765)	10,728.00
1007	Retirement (15.32%)	20,682.00
1009	Insurance	24,000.00
1010	Workmen's Comp.	1,247.00
1011	Unemployment	<u>800.00</u>
<u>Supplies</u>		
2001	General Office Supplies	5,000.00
2002	Small Equipment	<u>0.00</u>
<u>Other Services & Charges</u>		
3003	Computer Services	0.00
3013	Maintenance Budget Distribution	6,875.00
3020	Telephone/Fax-Landline	3,000.00
3021	Postage/P.O. Box Rental	6,500.00
3022	Cellular Phone	0.00
3023	Internet Connection	3,500.00
3030	Travel	2,000.00
3040	Advertising & Publications	500.00
3050	Official & Deputy Bond	0.00
3080	Public Records	500.00
3090	Dues & Membership	500.00
3094	Meals & Lodging	500.00
3101	Training/Education	1,500.00
3102	Computer Software/Support/Maintenance	<u>22,000.00</u>
<u>Capital Outlay</u>		
4004	Machinery & Equipment	<u>20,000.00</u>
 TOTAL		 \$ 269,832.00

47,375.00

20,000.00

GENERAL FUND
1000
QUORUM COURT
0107

2020 BUDGET **TOTAL** \$ **47,680.00**

Budget Line Item

Personal Services

1001	Salaries:	
	Dilorio	4,800.00
	Hastings	4,800.00
	McGuire	4,800.00
	Murphy	4,800.00
	Crook	4,800.00
	Price	4,800.00
	Schulz	4,800.00
	Stark	4,800.00
	District #3	4,800.00
1006	Social Security (Salary x .0765)	3,305.00
1010	Workers' Comp.	<u>90.00</u>
		46,595.00

Supplies

2001	General Office Supplies	<u>100.00</u>
		100.00

Other Services & Charges

3021	Postage/P.O. Box Rental	100.00
3030	Travel	300.00
3090	Dues & Membership	135.00
3094	Meals & Lodging	300.00
3101	Training/Education	150.00
		985.00

TOTAL \$ **47,680.00**

GENERAL FUND
1000
COURTHOUSE MAINTENANCE
0108

2020 BUDGET	TOTAL	\$	95,625.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salary	25,000.00		
1006 Social Security (Salary X .0765)	1,913.00		
1007 Retirement (15.32%)	3,830.00		
1009 Health Insurance	4,800.00		
1010 Workmen's Comp.	866.00		
1011 Unemployment	<u>200.00</u>		
			36,609.00
<u>Supplies</u>			
2003 Janitorial Supplies	11,000.00		
2007 Fuel, Oil, and Lubricants	1,200.00		
2020 Building Material & Supplies	2,600.00		
2021 Paints & Metals	200.00		
2022 Plumbing & Electrical	18,000.00		
2023 Parts & Repairs	<u>2,000.00</u>		
			35,000.00
<u>Other Services & Charges</u>			
3009 Other Professional Services	4,100.00		
3052 Fire Insurance & Extended Coverage	8,250.00		
3060 Utilities: Electricity	20,000.00		
3061 Utilities: Gas & Propane	12,000.00		
3062 Utilities: Water & Sewage	3,700.00		
3063 Utilities: Waste Disposal	5,000.00		
3100 Courtyard Beautification	341.00		
			53,391.00
	TOTAL	\$	125,000.00
			-29,375.00
	COST TO GENERAL		95,625.00
Collector	5.5%	\$6,875.00	
Treasurer	2.5%	\$3,125.00	
Assessor	5.5%	\$6,875.00	
Property Reappraisal	10.0%	<u>\$12,500.00</u>	
		<u>\$29,375.00</u>	

GENERAL FUND
1000
VETERANS OFFICE
0800

2020 BUDGET	TOTAL	\$	23,302.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salary	12,600.00		
1006 Social Security (Salary X .0765)	964.00		
1007 Retirement (15.32%)	1,930.00		
1009 Insurance	4,320.00		
1010 Workmen's Comp.	26.00		
1011 Unemployment	<u>200.00</u>		
			20,040.00
<u>Supplies</u>			
2001 Office Supplies	800.00		
2002 Small Equipment	<u>400.00</u>		
			1,200.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	1,440.00		
3021 Postage/P.O. Box Rental	50.00		
3030 Travel	250.00		
3094 Meals & Lodging	250.00		
3101 Training/Education	72.00		
			2,062.00
TOTAL		\$	23,302.00

GENERAL FUND
1000
EXTENSION OFFICE
0801

2020 BUDGET	TOTAL	\$	32,500.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salaries:			
County Agent	15,000.00		
Home Economist	15,000.00		
			30,000.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	1,850.00		
3021 Postage/P.O. Box Rental	0.00		
3023 Internet Connection	650.00		
			2,500.00
TOTAL		\$	32,500.00

X OEM

ROAD FUND
2000
COUNTY ROAD DEPARTMENT
0200

2020 BUDGET **TOTAL** \$ **2,663,824.00**

Budget Line Item	TOTAL	\$
<u>Personal Services</u>		
1001 Salaries:		
County Judge 1/2	23,000.00	
Secretary 1/2	13,000.00	
County Shop Secretary	21,840.00	
Road Superintendent	23,420.00	
Road Foreman	7,025.00	
Bridge Foreman	29,200.00	
Heavy Equipment Operators		
12 @ \$27,000.00	324,000.00	
Bridge Crew 2 @ \$27,000.00	54,000.00	
Truck Drivers 6 @ \$27,000.00	162,000.00	
Mechanics 2 @ \$28,500.00	57,000.00	
Part Time 8, 320 hours @ \$10.50	87,360.00	
1002 OEM Salaries	28,475.00	
1003 OEM Salaries	13,580.00	
OEM Workmen's Comp.	0.00	
OEM Social Security (7.65%)	0.00	
OEM Retirement (15.32%)	0.00	
Social Security (Salary X .0765)	64,558.00	
1006 Retirement (15.32%)	115,902.00	
1007 Insurance (26 x \$400 per month)	129,600.00	
1009 Workmen's Comp.	58,000.00	
1010 Unemployment	6,000.00	
1011		1,217,960.00
<u>Supplies</u>		
2001 General Office Supplies	7,500.00	
2007 Fuel, Oil & Lubricants	272,000.00	
2008 Tires & Tubes	60,000.00	
2023 Parts & Repairs	290,000.00	
2025 Asphalt	40,000.00	
2026 Culverts & Pipe	12,000.00	
2027 Gravel & Chat	175,000.00	
2031 Bridge Material	60,000.00	
2029 Tools	10,000.00	
		926,500.00

<u>Other Services & Charges</u>		
3008	Property Reappraisal	8,400.00
3009	Professional Services/FEMA	5,000.00
3020	Telephone/Fax-Landline	5,000.00
3021	Postage/P.O. Box Rental	1,200.00
3022	Cell Phone/Pagers	4,500.00
3023	Internet Connection	1,200.00
3046	Advertising & Publications	1,000.00
3052	Tower & Property Insurance	9,000.00
3053	Fleet Liability	45,000.00
3054	Equipment Warranties	40,000.00
3060	Utilities: Electricity	4,300.00
3061	Utilities: Propane	3,500.00
3062	Utilities: Water & Sewage	600.00
3063	Utilities: Waste Disposal	4,000.00
3071	Rent: Machinery & Equipment	2,000.00
3073	Lease: Machinery & Equipment	2,000.00
3094	Meals & Lodging	5,000.00
3100	Special Projects	5,000.00
3101	Training/Education	1,000.00
		147,700.00
<u>Capital Outlay</u>		
4004	Machinery & Equipment	250,000.00
4008	State Aid Match	50,000.00
		300,000.00
<u>Debt Service</u>		
5003	Principal Payment	53,008.00
5004	Note Interest	<u>18,656.00</u>
		71,664.00
	TOTAL	\$ 2,663,824.00

EMERGENCY 911 FUND
3020
CENTRAL DISPATCH
0501

all

2020 BUDGET **TOTAL** \$ **370,453.00**

Budget Line Item		285,193.00
<u>Personal Services</u>		
1001	Salaries:	
	Coordinator	28,400.00
	Sr. Full Time Dispatcher	24,600.00
1002	5 Full Time Dispatchers @ \$24,100.00	120,500.00
	Part Time 2,672 @ \$ 10.50	28,056.00
1006	Social Security	15,419.00
1007	Retirement (15.32%)	26,580.00
1009	Insurance	33,600.00
1010	Worker's Comp.	6,438.00
1011	Unemployment	<u>1,600.00</u>
<u>Supplies</u>		
2001	General Office Supplies	2,500.00
2002	Small Equipment	2,600.00
2006	Clothing/Uniforms	1,000.00
2023	Parts & Repairs	2,000.00
2024	Maintenance & Service Contracts	60,000.00
<u>Other Services & Charges</u>		
3020	Telephone/Fax-Landline	4,200.00
3021	Postage/P.O. Box Rental	60.00
3023	Internet Connection	400.00
3030	Travel	500.00
3101	Training/Education	<u>2,000.00</u>
<u>Capital Outlay</u>		
4004	Machinery & Equipment	<u>10,000.00</u>
 TOTAL		 \$ 370,453.00

GENERAL FUND
1000
COUNTY SHERIFF/JAIL
0400

2020 BUDGET **TOTAL** \$ **1,415,792.00**

Budget Line Item	TOTAL
<u>Personal Services</u>	
1001 Salaries:	
Sheriff	46,000.00
Chief Deputy (Presser)	37,000.00
Jail Administrator	32,000.00
Detective Sgt. (Bailey)	34,200.00
Detective	33,500.00
Deputy Sheriff Sergeant	29,700.00
Deputy Sheriff Corporal	29,700.00
Deputy Sheriff	29,700.00
Deputy Sheriff	29,700.00
Deputy Sheriff	29,700.00
Deputy Sheriff/Bailiff	29,700.00
School Resource - Highland (Trivitt)	28,700.00
School Resource - Highland (Duncan)	29,700.00
School Resource - Highland (Moore)	29,700.00
Administrative Secretary	32,000.00
Secretary	26,000.00
Secretary	21,000.00
Jailer	24,100.00
Jailer	24,100.00
Jailer	24,100.00
Jailer	24,100.00
Jailer	24,100.00
Jailer	24,100.00
Jailer	24,100.00
Jailer	24,100.00
Jailer-Nurse	24,100.00
Cook	29,700.00
Cook	22,000.00
1002 Ozark Acres Security hourly	15,500.00
1002 Part Time Labor \$10.50 per hour	25,000.00
1002 Ozarka College Security hourly	14,300.00
1004 Contract Labor Bailiff	6,000.00
1006 Social Security (Salary X .0765)	63,747.00
1007 Retirement (15.32%)	118,347.00
1009 Insurance (26)	129,600.00
1010 Workmen's Comp.	26,700.00
1011 Unemployment	6,000.00
1,177,694.00	
<u>Supplies</u>	
2001 General Office Supplies	2,000.00
2002 Small Equipment	1,200.00
2003 Janitorial Supplies	2,400.00
2004 Medicine & Drugs	9,000.00
2005 Food	40,000.00
2006 Uniforms	4,000.00
2007 Fuel, Oil, Lubricants	20,000.00
2008 Tires & Tubes	7,500.00
2009 Investigative Supplies	2,500.00
2010 Ammunition	1,500.00
2011 Printing & Supplies	1,500.00
2020 Jailhouse Maintenance	3,000.00
2022 Plumbing & Electrical	1,200.00
2023 Parts & Repairs	4,000.00
2024 Maintenance & Service Contracts	2,898.00
102,698.00	

Other Services & Charges

3006	Medical/Dental/Hospital	12,000.00
3010	Motor Repairs	9,000.00
3011	Radio Repair & Equipment	100.00
3012	Housing Prisoners--Out of County	1,000.00
3020	Telephone/Fax-Landline	9,300.00
3021	Postage/P.O. Box Rental	2,000.00
3023	Internet Connection	700.00
3030	Travel	2,000.00
3040	Advertising & Publications	200.00
3052	Fire Insurance & Extended Coverage	3,200.00
3053	Fleet Liability	14,500.00
3060	Utilities: Electricity	18,500.00
3062	Utilities: Water & Sewage	4,500.00
3073	Lease-Machinery/Equipment	1,000.00
3094	Meals & Lodging	1,000.00
3101	Training/Education	<u>2,400.00</u>
		81,400.00

Capital Outlay

4005	Vehicles	24,000.00
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Transfers Out

9999	Gas Reimbursement To Road	30,000.00
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TOTAL \$ 1,415,792.00

Reimbursement from
Ozark Acres \$15,500.00
Ozarka College \$14,300.00
Highland School \$136,000.00
\$165,800.00

Cost to General 1,249,992.00

165,800.00

GENERAL FUND
1000
JUVENILE COURT INTAKE
0414

2020 BUDGET **TOTAL** \$ **92,986.00**

Budget Line Item

Personal Services

1011	Salary: Juvenile Officer	35,200.00
1004	District Probation Officer	16,000.00
1006	Social Security (Salary X .0765)	2,693.00
1007	Retirement (15.32%)	5,393.00
1009	Insurance	120.00
1010	Worker's Comp.	1,124.00
1011	Unemployment	<u>200.00</u>

60,730.00

Supplies

2001	General Office Supplies	700.00
2007	Fuel, Oil & Lubricants	1,500.00
2008	Tires & Tubes	400.00
2023	Parts & Repairs	250.00

2,850.00

Other Services & Charges

3020	Telephone/Fax-Landline	1,565.00
3021	Postage/P.O. Box Rental	96.00
3022	Cell Phone/Pagers	2,100.00
3023	Internet Connection	650.00
3030	Travel	250.00
3053	Fleet Insurance	1,245.00
3054	Accident Insurance	250.00
3094	Meals & Lodging (Juvenile Detention)	23,000.00
3101	Training/Education	250.00

29,406.00

TOTAL \$ **92,986.00**

GENERAL FUND
1000
PROSECUTING ATTORNEY
0416

2020 BUDGET **TOTAL** \$ **33,300.00**

Budget Line Item

Other Services & Charges

3009	Other Professional Services	21,100.00
3096	County Matching Funds Victim Asst.	5,000.00
3100	Contingent Expense Allowance	<u>7,200.00</u>

TOTAL \$ **33,300.00**

Admin. Secretary \$43,189.00
District Secretary \$32,466.00

GENERAL FUND
1000
COUNTY ATTORNEY
0117

2020 BUDGET **TOTAL** \$ **18,800.00**

Budget Line Item

<u>Personal Services</u>	
1009 Health Insurance	<u>4,800.00</u>
<u>Other Services & Charges</u>	
3005 Special Legal	<u>14,000.00</u>

TOTAL \$ **18,800.00**

GENERAL FUND
1000
AUDITS/INSURANCE DEDUCTIBLES
0118

2020 BUDGET **TOTAL** \$ **3,500.00**

Budget Line Item

0001 Audit-Personal Services	1,200.00
0002 Legal Deductibles	2,300.00
0003 Federal Grant Audits	0.00

TOTAL \$ **3,500.00**

GENERAL FUND
1000
COUNTY HEALTH
0300

2020 BUDGET **TOTAL** \$ **22,838.00**

Budget Line Item

<u>Personal Services</u>	
1004 Contract Labor (Cleaning Contract)	<u>3,640.00</u>
<u>Supplies</u>	
2001 General Office Supplies	2,650.00
2024 Maintenance & Service Contracts	<u>100.00</u>
<u>Other Services & Charges</u>	
3020 Telephone/Fax-Landline	4,816.00
3021 Postage/P.O. Box Rental	0.00
3052 Fire Insurance & Extended Coverage	2,902.00
3060 Utilities: Electricity	8,000.00
3062 Utilities: Water & Sewage	730.00

TOTAL \$ **22,838.00**

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-HEALTH
0304

2020 BUDGET **TOTAL** \$ **250.00**

Budget Line Item

0005 Red Cross	<u>250.00</u>
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TOTAL \$ **250.00**

GENERAL FUND
1000
CIRCUIT COURT
0401

2020 BUDGET	TOTAL	\$	6,000.00
Budget Line Item			
<u>Other Services & Charges</u>			
3030 Travel	250.00		
3092 Jurors & Witnesses	5,000.00		
3094 Meals & Lodging	250.00		
3102 Courtroom Security Grant	500.00		6,000.00
TOTAL		\$	6,000.00

GENERAL FUND
1000
CIRCUIT COURT #2 (JUDGE HUFF)
0402

2020 BUDGET	TOTAL	\$	10,330.00
Budget Line Item			
<u>Personal Services</u>			
1004 Legal Services	1,500.00		
<u>Supplies</u>			
2001 General Office Supplies	2,850.00		1,500.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	3,000.00		
3021 Postage/P.O. Box Rental	430.00		
3022 Cell Phone/Pagers	0.00		
3023 Internet Connection	700.00		
3030 Travel	250.00		
3090 Dues & Membership	850.00		
3094 Meals & Lodging	750.00		5,980.00
TOTAL		\$	10,330.00

GENERAL FUND
1000
CHANCERY COURT (JUDGE RATTON)
0406

2020 BUDGET	TOTAL	\$	12,600.00
Budget Line Item			
<u>Personal Services</u>			
1004 Legal Services	1,500.00		1,500.00
<u>Supplies</u>			
2001 General Office Supplies	3,300.00		3,300.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	2,300.00		
3021 Postage/P.O. Box Rental	300.00		
3022 Cell Phone/Pagers	2,400.00		
3023 Internet Connection	700.00		
3030 Travel	400.00		
3090 Dues & Membership	900.00		
3094 Meals & Lodging	800.00		
		7,800.00	
TOTAL		\$	12,600.00

GENERAL FUND
1000
DISTRICT COURT
0409

2020 BUDGET **TOTAL** \$ **185,765.00**

Budget Line Item	TOTAL	\$	185,765.00
<u>Personal Services</u>			
1001 Salaries:			
Judge	36,000.00		
Court Clerk (Amanda)	27,401.00		
Deputy Clerk (Jane)	27,400.00		
Deputy Clerk (Barbara)	22,000.00		
Social Security (Salary X .0765)	8,629.00		
1006 Retirement:			
Court Clerks (15.32%)	11,766.00		
Judge (ADIRS 38.99%)	14,040.00		
1009 Health Insurance	19,200.00		
1010 Workmen's Comp.	229.00		
1011 Unemployment	<u>600.00</u>		
			167,265.00
<u>Supplies</u>			
2001 General Office Supplies	2,100.00		
2002 Small Equipment	<u>500.00</u>		
			2,600.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	3,000.00		
3021 Postage/P.O. Box Rental	2,100.00		
3023 Internet Connection	800.00		
3030 Travel	250.00		
3060 Utilities: Electricity	7,000.00		
3073 Lease: Machinery & Equipment copier	1,200.00		
3090 Dues & Membership	600.00		
3094 Meals & Lodging	500.00		
3101 Training/Education	<u>450.00</u>		
			15,900.00
<u>Capital Outlay</u>			
99 Computer/Software	<u>0.00</u>		
			0.00
TOTAL		\$	185,765.00

GENERAL FUND
1000
DISTRICT WORK PROGRAM
0410

2020 BUDGET	TOTAL	\$	40,856.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salary Brian Watson	22,000.00		
1006 Social Security (Salary X .0765)	1,683.00		
1007 Retirement (15.32%)	3,370.00		
1009 Health Insurance	4,800.00		
1010 Worker's Comp.	703.00		
1011 Unemployment	<u>200.00</u>		
			32,756.00
<u>Supplies</u>			
2002 Small Equipment	4,000.00		
2007 Fuel, Oil & Lubricants	2,600.00		
2023 Parts & Repairs	<u>500.00</u>		
			7,100.00
<u>Other Services & Charges</u>			
3054 Insurance on Participants and Vehicle	<u>1,000.00</u>		
			1,000.00
<u>Capital Outlay</u>			
4004 Machinery & Equipment	<u>0.00</u>		
			0.00
TOTAL		\$	40,856.00

GENERAL FUND
1000
DISTRICT COURT PROBATION/BALIFF
0411

2020 BUDGET	TOTAL	\$	36,056.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salary Arial Housemann	22,000.00		
1006 Social Security	1,683.00		
1007 Retirement (15.32%)	3,370.00		
1009 Insurance	4,800.00		
1010 Worker's Comp.	703.00		
1011 Unemployment	<u>200.00</u>		
			32,756.00
<u>Supplies</u>			
2001 General Office Supplies	200.00		
2002 Small Equipment	<u>1,200.00</u>		
			1,400.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	400.00		
3021 Postage/P.O. Box Rental	0.00		
3023 Internet Connection	0.00		
3030 Travel	500.00		
3094 Meals & Lodging	500.00		
3101 Training/Education	<u>500.00</u>		
			1,900.00
			36,056.00
	TOTAL	\$	36,056.00

GENERAL FUND
1000
PUBLIC DEFENDER
0417

2020 BUDGET **TOTAL** \$ **23,495.00**

Budget Line Item

<u>Supplies</u>	
2001	General Office Supplies 650.00
<u>Other Services & Charges</u>	
3009	Other Professional Service 13,375.00
3020	Telephone 3,600.00
3021	Postage 650.00
3030	Travel 600.00
3070	Rent/Building 3,900.00
3071	Rent Machinery/Equipment 720.00

TOTAL \$ **23,495.00**

GENERAL FUND
1000
CORONER
0419

2020 BUDGET **TOTAL** \$ **16,551.00**

Budget Line Item

<u>Personal Services</u>	
1001	Salary: 8,600.00
1006	Social Security (Salaries x .0765) 658.00
1007	Retirement (17.82%) 1,533.00
1009	Insurance 120.00
1010	Worker's Comp. 40.00
10,951.00	
<u>Supplies</u>	
2001	General Office Supplies 1,000.00
<u>Other Services & Charges</u>	
3100	Body Bags 1,000.00
3022	Cell Phone \$100.00 per month 1,200.00
3030	Travel \$200.00 per month 2,400.00
4,600.00	

TOTAL \$ **16,551.00**

GENERAL FUND
1000
DEPUTY PROSECUTING ATTORNEY - ASH FLAT OFFICE
0422

2020 BUDGET	TOTAL	\$	52,271.00
Budget Line Item			
<u>Personal Services</u>			
1001 Salary	27,000.00		
1001 Vacation pay for Tina Hall	2,267.00		
1006 Social Security (Salary X .0765)	2,239.00		
1007 Retirement (15.32%)	4,136.00		
1009 Insurance	4,800.00		
1010 Worker's Comp.	59.00		
1011 Unemployment	<u>200.00</u>		
			40,701.00
<u>Supplies</u>			
2001 Office Supplies	<u>1,200.00</u>		
			1,200.00
<u>Other Services & Charges</u>			
3020 Telephone/Fax-Landline	3,400.00		
3021 Postage/P.O. Box Rental	1,200.00		
3023 Internet Connection	500.00		
3030 Travel	1,500.00		
3073 Lease: Machinery & Equipment	2,400.00		
3090 Dues & Membership	250.00		
3100 Provisional Miscellaneous Expense	1,000.00		
3102 Computer/Software/Support	<u>120.00</u>		
			10,370.00
TOTAL			52,271.00

GENERAL FUND
1000
SHARP COUNTY CENTRAL DISPATCH
0501

2020 BUDGET **TOTAL** \$ **58,750.00**

Budget Line Item

Transfers Out

9999 Transfer to Emergency 911 Fund 58,750.00

TOTAL \$ **58,750.00**

GENERAL FUND
1000
FIRE DEPARTMENT SERVICES
0502

2020 BUDGET **TOTAL** \$ **35,640.00**

Budget Line Item

Personal Services

1002 Salaries, Part-time (Kal Dienst) 4,680.00
 1006 Social Security 360.00
 1010 Workmen's Comp. 2,000.00
 1011 Unemployment 200.00

Other Services & Charges 7,240.00

3009 Fire Departments
 Ash Flat 2,000.00
 Cave City 2,000.00
 Center 2,000.00
 Cherokee Village 2,000.00
 Evening Shade 2,000.00
 Grange-Calamine 2,000.00
 Hardy 2,000.00
 Highland 2,000.00
 Martin Creek 2,000.00
 Ozark Acres 2,000.00
 Poughkeepsie 2,000.00
 Sidney 2,000.00
 Williford 2,000.00
 Wirth 2,000.00
 Nine Mile Ridge VFD 400.00

28,400.00

TOTAL \$ **35,640.00**

GENERAL FUND
1000
PAUPERS & WELFARE
0802

2020 BUDGET	TOTAL	\$	4,000.00
Budget Line Item			
<u>Other Services & Charges</u>			
3095 Paupers & Welfare	4,000.00		
TOTAL		\$	4,000.00

GENERAL FUND
1000
GRANTS IN AID-CONTRACTS-SOCIAL SERVICES
0803

2020 BUDGET	TOTAL	\$	12,610.00
Budget Line Item			
<u>Other Services & Charges</u>			
0018 Spring River Adult Services	2,000.00		
0020 Senior Life & Wellness Center	10,610.00		
TOTAL		\$	12,610.00

GENERAL FUND
1000
FAIR GROUNDS
0603

2020 BUDGET	TOTAL	\$	8,000.00
Budget Line Item			
<u>SUPPLIES</u>			
2020 Building Materials & Supplies	4,000.00		
2022 Plumbing & Electrical Supplies	4,000.00		
			8,000.00

EMPLOYEE INSURANCE FUND
 1002
 EMPLOYEE INSURANCE ACCOUNT
 0305

2020 BUDGET	TOTAL	\$	1,200.00
Budget Line Item			
<u>Other Services & Charges</u>			
1016 Life Insurance			<u>1,200.00</u>
	TOTAL	\$	1,200.00

COUNTY GENERAL INVESTMENTS
 1003
 GENERAL INVESTMENTS
 100

2020 BUDGET	TOTAL	\$	0.00
Budget Line Item			
<u>Other Services & Charges</u>			
3100 Other Miscellaneous			<u>0.00</u>
9999 Tran To Pre-Jail Construction			0.00
	TOTAL	\$	0.00

DISTRICT COURT AUTOMATION FUND

3003

DISTRICT COURT AUTOMATION

0409

2020 BUDGET **TOTAL** **\$ 10,000.00**

Budget Line Item

Other Services & Charges

3102 Computer Software/Support/Maintenance 10,000.00

TOTAL **\$ 10,000.00**

ASSESSOR'S (AMENDMENT #79) FUND

3004

ASSESSOR'S ADMIN OF #79

0105

2020 BUDGET **TOTAL** **\$ 10,500.00**

Budget Line Item

Personal Services

1001 Salary 0.00
 1006 Social Security (Salary X .0765) 0.00
 1007 Retirement (14.76%/14.50%) 0.00
 1009 Insurance 0.00
 1010 Worker's Compensation 0.00
 1011 Unemployment 0.00

Supplies 0.00

2001 General Office Supplies 1,000.00

Other Services & Charges

3021 Postage 2,000.00
 3102 Computer Software/Support/Maintenance 1,000.00

3,000.00

Capital Outlay

4004 Machinery & Equipment 6,500.00

6,500.00

TOTAL **\$ 10,500.00**

COUNTY LIBRARY FUND
3008
LIBRARY
0600

2020 BUDGET **TOTAL** \$ **291,400.00**

Budget Line Item	TOTAL	\$	291,400.00
<u>Personal Services</u>			
1001 Salaries	52,104.00		
1002 Part-time Salaries	37,652.00		
1003 Extra Help	8,000.00		
1006 Social Security (Salary X .0765)	7,600.00		
1007 Retirement (15.32%)	14,000.00		
1009 Insurance	12,500.00		
1010 Workmen's Comp.	2,000.00		
1011 Unemployment	<u>1,500.00</u>		
			135,356.00
<u>Supplies</u>			
2001 General Office Supplies	5,500.00		
2002 Small Equipment	3,000.00		
2003 Janitorial Supplies	1,500.00		
2012 Special Projects	2,000.00		
2020 Building Material & Supplies	2,000.00		
2024 Maintenance & Service Contracts	<u>8,500.00</u>		
			22,500.00
<u>Other Services & Charges</u>			
3008 Property Reappraisal	6,000.00		
3009 Other Professional Services	5,000.00		
3020 Telephone/Fax-Landline	6,000.00		
3021 Postage/P.O. Box Rental	1,500.00		
3023 Internet Connection	3,500.00		
3030 Travel	500.00		
3040 Books & Magazines	70,000.00		
3054 Other Sundry Insurance	7,500.00		
3060 Utilities: Electricity	12,000.00		
3061 Utilities: Gas	3,000.00		
3090 Dues & Membership	2,500.00		
3100 Other Miscellaneous	3,044.00		
3101 Training/Education	<u>500.00</u>		
			121,044.00
<u>Capital Outlay</u>			
4002 Buildings	0.00		
4004 Machinery & Equipment	12,500.00		
			12,500.00
TOTAL		\$	291,400.00

REAPPRAISAL COST FUND
3011
PROPERTY REAPPRAISAL
0105

2020 BUDGET **TOTAL** \$ **315,300.00**

Budget Line Item	TOTAL	\$	315,300.00
<u>Personal Services</u>			
1001 Salaries: Chief Appraiser	0.00		
1006 Social Security	0.00		
1007 Retirement (14.5%)	0.00		
1009 Insurance	0.00		
1010 Workmen's Comp.	0.00		
1011 Unemployment	0.00		
<u>Other Services & Charges</u>			
3009 Other Professional Services	302,800.00		
3013 Maintenance Budget Distribution	12,500.00		
	<u>315,300.00</u>		
<u>Capital Outlay</u>			
4004 Machinery & Equipment	0.00		
	0.00		
TOTAL		\$	315,300.00

CHILD SUPPORT COST FUND
3012
SUPPORT COLLECTION COST FUND
0101

2020 BUDGET **TOTAL** \$ **2,800.00**

Budget Line Item	TOTAL	\$	2,800.00
<u>Supplies</u>			
2001 General Office Supplies	800.00		
2002 Small Equipment	1,000.00		
<u>Other Services & Charges</u>			
3003 Computer Services	500.00		
3102 Computer Software/Support/Maintenance	500.00		
	<u>1,800.00</u>		
<u>Capital Outlay</u>			
4004 Machinery & Equipment	0.00		
	0.00		
TOTAL		\$	2,800.00

DRUG CONTROL FUND
3015
LAW ENFORCEMENT FORFEITURES
0400

2020 BUDGET	TOTAL	\$	1,200.00
Budget Line Item			
<u>Supplies</u>			
2002 Small Equipment	500.00		500.00
<u>Other Services & Charges</u>			
3022 Cell Phone/Pagers	200.00		
3093 Law Enforcement Equipment	500.00		700.00
TOTAL		\$	1,200.00

JAIL OPERATION AND MAINTENANCE FUND
3017
SPECIAL JAIL FEES
0418

2020 BUDGET	TOTAL	\$	49,000.00
Budget Line Item			
<u>Supplies</u>			
2001 General Supplies	4,000.00		
2002 Small Equipment	3,000.00		
2003 Janitorial Supplies	5,000.00		
2004 Medicine & Drugs	4,000.00		
2005 Food	12,000.00		
2006 Clothing	2,000.00		
2007 Fuel, Oil & Lubes	500.00		
2008 Tires & Tubes	500.00		
2020 Building Materials & Supplies	4,000.00		
2024 Service Contracts	8,000.00		43,000.00
<u>Other Services & Charges</u>			
3006 Medical, Dental & Hospital	4,000.00		
3073 Lease - Machinery & Equipment	500.00		
3101 Training & Education	1,500.00		6,000.00
TOTAL		\$	49,000.00

BOATING SAFETY FUND

3019

BOATING SAFETY/WATER RESCUE

0400

2020 BUDGET **TOTAL** \$ **3,500.00**

Budget Line Item

Other Services & Charges

3093 Labor Repair & Equipment 3,500.00

TOTAL \$ **3,500.00**

PUBLIC DEFENDER FUND
3024
PUBLIC DEFENDER INVESTIGATOR
0417

2020 BUDGET	TOTAL	\$	5,500.00
Budget Line Item			
<u>Other Professional Services</u>			
3009	1,500.00		1,500.00
<u>Transfers Out</u>			
9999 Transfer to County General Fund	4,000.00		4,000.00
TOTAL		\$	5,500.00

ADULT DRUG COURT FUND
3028
DISTRICT COURT DRUG TEST
0412

2020 BUDGET	TOTAL	\$	1,500.00
Budget Line Item			
<u>Other Services & Charges</u>			
3007 Drug Testing	1,500.00		1,500.00
TOTAL		\$	1,500.00

CIRCUIT COURT JUVENILE DIVISION
3031
JUVENILE FUND
0414

2020 BUDGET	TOTAL	\$	4,700.00
Budget Line Item			
<u>Supplies</u>			
2001 General Office Supplies	3,500.00		3,500.00
<u>Other Services & Charges</u>			
3030 Travel	800.00		
3101 Training/Education	400.00		1,200.00
<u>Capital Outlay</u>			
4005 Vehicles	0.00		
8901 Transfer to County General	0.00		0.00
TOTAL		\$	4,700.00

Circuit Clerk Commission Fees
3039
Circuit Clerk Commission Fees
102

2020 BUDGET	TOTAL	\$	7,500.00
Budget Line Item			
<u>Supplies</u>			
2001 General Office Supplie	1,500.00		
2002 Small Equipment	6,000.00		
TOTAL		\$	7,500.00

ASSESSOR FEES FUND
3042
ASSESSOR'S FEES
0105

2020 BUDGET	TOTAL	\$	2,000.00
Budget Line Item			
<u>Supplies</u>			
2001 General Office Supplies	2,000.00		2,000.00
TOTAL		\$	2,000.00

SHERIFF'S RESTITUTION/ASSESSMENTS FUND
 3402
 SHERIFF'S RESTITUTION/ASSESSMENTS
 0400

2020 BUDGET **TOTAL** \$ **8,000.00**

Budget Line Item		\$	
<u>Supplies</u>			
2001	Supplies	2,000.00	
2002	Small Equipment	2,000.00	
		4,000.00	
3009	Professional Services	2,000.00	
4004	Machinery & Equipment	2,000.00	
TOTAL		\$	8,000.00

LOCAL LAW ENFORCEMENT FUND
 3404
 LOCAL LAW ENFORCEMENT
 0400

2020 BUDGET **TOTAL** \$ **2,020.00**

Budget Line Item		\$	
<u>Supplies</u>			
2002	Small Equipment	10.00	
<u>Other Services & Charges</u>			
3093	Law Enforcement Equipment	10.00	
3100	JAG Grant	2,000.00	
		2,020.00	
TOTAL		\$	2,020.00

K-9 FUND
 3406
 K-9: SHERIFF
 0400

2020 BUDGET **TOTAL** \$ **1,200.00**

Budget Line Item		\$	
<u>Supplies</u>			
2001	General Supplies	200.00	
2005	Food	600.00	
		800.00	
<u>Other Services & Charges</u>			
3100	Other Miscellaneous	400.00	
TOTAL		\$	1,200.00

LAW ENFORCEMENT MEMORIAL FUND
3407
LAW ENFORCEMENT MEMORIAL FUND
0400

2020 BUDGET	TOTAL	\$	200.00
Budget Line Item			
<u>Supplies</u>			
2001 General Supplies/Memorial	200.00		
TOTAL		\$	200.00

ECONOMIC DEVELOPMENT FUND
3408
ECONOMIC DEVELOPMENT FUND
0804

2020 BUDGET	TOTAL	\$	500.00
Budget Line Item			
<u>Other Services & Charges</u>			
3030 Travel	250.00		
3094 Meals & Lodging	250.00		
TOTAL		\$	500.00

SHERIFF'S RESERVE OFFICER
3409
SHERIFF'S RESERVE OFFICER FUND
0400

2020 BUDGET	TOTAL	\$	800.00
Budget Line Item			
<u>Supplies</u>			
2002 Small Equipment	800.00		
TOTAL		\$	800.00

1/4TH CENT JAIL LAW FACILITIES TAX
3499
JAIL FACILITIES/LAW ENFORCEMENT
418

2020 BUDGET	TOTAL	\$	44,210.00
Budget Line Item			
<u>Other Services & Charges</u>			
3005 Special Legal	2,000.00		
9999 Transfer to County General	42,210.00		
	TOTAL	\$	44,210.00

JAIL CONSTRUCTION
4000
JAIL CONSTRUCTION
418

2020 BUDGET	TOTAL	\$	9,938,200.00
Budget Line Item			
<u>Other Services & Charges</u>			
3001 Accounting & Auditing	15,000.00		
3002 Management Consulting	400,000.00		
3004 Engineering & Architectural	520,000.00		
3040 Advertising	3,200.00		
4006 Construction in Progress	9,000,000.00		
	TOTAL	\$	9,938,200.00

USDA FUND
4902
USDA GRANT
0112

2020 BUDGET **TOTAL** **\$** **2.00**

Budget Line Item

Other Services & Charges

4004	Machinery & Equipment	1.00	
4005	Vehicles	1.00	2.00
	TOTAL	\$	2.00