

**CRAWFORD COUNTY, ARKANSAS
ORDINANCE 2020-25**

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF
CRAWFORD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:
"AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL
OPERATING BUDGET FOR CALENDAR YEAR 2021"**

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE

The annual budget for the calendar year 2021 identified as "2021 Annual Budget, Crawford County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. EXPENDITURES RESTRICTED TO SPECIFIED FUND

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

SECTION 3. TRANSFERS

Any transfers 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 Crawford County Quorum Court. Provided however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

SECTION 4. MAXIMUM APPROPRIATED AMOUNTS

A. GENERAL FUND. Total projected General Fund revenues are **\$ 8,114,175.72**

| <u>FUND-OFFICE #</u> | <u>OFFICE/DEPARTMENT</u> | <u>APPROPRIATED AMOUNT</u> |
|----------------------|--------------------------------|----------------------------|
| 1000-0100 | 1. COUNTY JUDGE | \$ 560,859.58 |
| 1000-0101 | 2. COUNTY CLERK | \$ 448,953.64 |
| 1000-0102 | 3. CIRCUIT CLERK | \$ 323,744.42 |
| 1000-0103 | 4. TREASURER | \$ 141,294.56 |
| 1000-0400 | 5. SHERIFF | \$ 1,933,815.19 |
| 1000-0104 | 6. TAX COLLECTOR | \$ 361,112.97 |
| 1000-0105 | 7. TAX ASSESSOR | \$ 865,144.72 |
| 1000-0106 | 8. BOARD OF EQUALIZATION | \$ 8,950.00 |
| 1000-0401 | 9. CIRCUIT COURT DIVISION I | \$ 78,961.06 |
| 1000-0402 | 10. CIRCUIT COURT DIVISION II | \$ 143,786.06 |
| 1000-0403 | 11. CIRCUIT COURT DIVISION III | \$ 27,500.00 |

| | | | |
|-----------|------------------------------------|-----------|---------------------|
| 1000-0409 | 11. DISTRICT COURT | \$ | 320,720.00 |
| 1000-0417 | 12. PUBLIC DEFENDER | \$ | 136,869.72 |
| 1000-0107 | 13. QUORUM COURT | \$ | 92,372.00 |
| 1000-0414 | 14. JUVENILE COURT | \$ | 365,276.52 |
| 1000-0416 | 15. PROSECUTING ATTORNEY | \$ | 338,068.42 |
| 1000-0108 | 16. COURTHOUSE MAINTENANCE | \$ | 271,165.71 |
| 1000-0418 | 17. COUNTY JAIL | \$ | 1,128,708.43 |
| 1000-0300 | 18. HEALTH DEPARTMENT | \$ | 46,760.00 |
| 1000-0109 | 19. ELECTION COMMISSION | \$ | 106,084.81 |
| 1000-0419 | 20. CORONER | \$ | 6,000.00 |
| 1000-0802 | 21. PAUPERS & WELFARE | \$ | 885.00 |
| 1000-0500 | 22. ADEM | \$ | 35,458.60 |
| 1000-0603 | 23. AR HISTORIC PRESERVATION GRANT | \$ | - |
| 1000-0111 | 24. COUNTY BUILDINGS | \$ | 64,000.00 |
| 1000-0801 | 25. COUNTY EXTENSION SERVICE | \$ | 59,159.40 |
| 1000-0604 | 26. CC FAIR ASSOCIATION | \$ | 4,000.00 |
| 1000-0805 | 27. CC SENIOR COMMUNITY ACTION | \$ | 42,500.00 |
| 1000-0806 | 28. W.A.P.D.D. | \$ | 5,023.00 |
| 1000-0115 | 29. INFORMATION TECHNOLOGY | \$ | 117,075.49 |
| 1000-0117 | 30. COURTHOUSE ANNEX. | \$ | 20,885.27 |
| | TOTAL COUNTY GENERAL | \$ | 8,055,134.57 |

B. SALES TAX 40% PUBLIC SAFETY FUND. Total projected Sales Tax revenues are **\$1,576,000.00**

| | | | |
|-----------|---------------------------------------|----|------------|
| 3429-0400 | 1. SHERIFF - SALES TAX PUBLIC SAFETY | \$ | 687,616.18 |
| 3429-0414 | 2. JUVENILE - SALES TAX PUBLIC SAFETY | \$ | 94,389.43 |
| 3429-0418 | 3. JAIL - SALES TAX PUBLIC SAFETY | | 226,200.00 |
| 3429-0419 | 4. CORONER - SALES TAX PUBLIC SAFETY | \$ | 124,451.87 |
| 3429-0500 | 5. ADEM - SALES TAX PUBLIC SAFETY | \$ | 142,327.79 |

| | | | |
|-----------|---|-----------|---------------------|
| 3429-0506 | 6. COMP. JUVENILE SERVICES -SALES TA | \$ | 15,000.00 |
| 3429-0502 | 7. RURAL FIRE ASSOCIATION | \$ | 262,100.00 |
| 3429-0504 | 8. HAZMAT - SALES TAX PUBLIC SAFETY | \$ | 12,468.00 |
| 3429-0420 | 9. CONSTABLES - SALES TAX PUBLIC SAF | \$ | 3,000.00 |
| | TOTAL SALES TAX PUB. SAFETY BUDGE' | \$ | 1,567,553.27 |

C. HIGHWAY FUND #2000. Total projected Highway Fund revenues are **\$7,381,664.10**

TOTAL COUNTY HIGHWAY BUDGET \$ 5,779,359.67

D. E-911 FUND #3020. Total projected E-911 Fund revenues are **\$1,252,728.00**

TOTAL E-911 BUDGET \$ 542,374.14

E. COUNTY LIBRARY FUND #3008. Total projected County Library revenues are **\$1,335,187.80**

TOTAL COUNTY LIBRARY BUDGET \$ 1,268,773.14

F. HAZMAT FUND #1802. Total projected revenues are **\$102,108.00**

TOTAL BUDGET FOR FUND #1802-0504 \$ 33,900.00

G. WAPDD GRANTS FUND #2000. Total projected revenues are **\$ -**

TOTAL BUDGET FOR FUND #2000-0210 \$ -

H. TREASURERS AUTO. FUND #3000. Total projected revenues are **\$158,544.00**

TOTAL BUDGET FOR FUND #3000-0103 \$ 61,000.00

I. COLLECTOR'S AUTOMATION FUND #3001. Total projected revenues are **\$392,774.40**

TOTAL BUDGET FOR FUND #3001-0104 \$ 94,175.00

J. CIRCUIT COURT AUTOMATION FUND #3002. Total projected revenues are **\$41,554.80**

TOTAL BUDGET FOR FUND #3002-0401 \$ -

K. DISTRICT COURT AUTOMATION FUND #3003. Total projected revenues are **\$2,809.21**

TOTAL BUDGET FOR FUND #3003-0409 \$ -

| | |
|---|--------------|
| L. ASSESSORS AMENDMENT 79 FUND #3004. Total projected revenues are | \$81,520.20 |
| TOTAL BUDGET FOR FUND #3004-0105 \$ 8,026.00 | |
| M. COUNTY CLERK'S COST FUND #3005. Total projected revenues are | \$41,025.60 |
| TOTAL BUDGET FOR FUND #3005-0101 \$ 41,025.60 | |
| N. ACT 768 FUND #3006. (25%) Total projected Act 768 (25%) revenues are | \$221,256.00 |
| TOTAL BUDGET FOR FUND #3006-0102 \$ 102,500.00 | |
| O. ASSESSORS FUND #3009. Total projected revenues are | \$6,065.55 |
| TOTAL BUDGET FOR FUND #3009-0105 \$ 3,581.00 | |
| P. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 80% #3012. Total projected r | \$2,091.06 |
| TOTAL BUDGET FOR FUND #3012-0102 \$ 1,500.00 | |
| Q. COMMUNICATION FACILITIES & EQUIP. FUND #3014. Total projected revenues are | \$274,982.40 |
| TOTAL BUDGET FOR FUND #3014-0400 \$ 26,000.00 | |
| R. DRUG COURT PROGRAM FUND #3015. Total projected revenues are | \$108,162.00 |
| TOTAL BUDGET FOR FUND #3015-0401 \$ 14,000.00 | |
| S. DRUG ENFORCEMENT OVERTIME FUND #3017. Total projected revenues are | \$18,639.50 |
| TOTAL BUDGET FOR FUND #3017-0400 \$ 11,000.00 | |
| T. DETENTION CENTER BUILDING FUND #3018. Total projected revenues are | \$140,704.80 |
| TOTAL BUDGET FOR FUND #3018-0418 \$ 140,700.00 | |
| U. BOATING SAFETY FUND #3019. Total projected revenues are | \$14,072.58 |
| TOTAL BUDGET FOR FUND #3019-0400 \$ 4,500.00 | |
| V. JUVENILE PROBATION FUND #3031. Total projected revenues are | \$70,405.20 |
| TOTAL BUDGET FOR FUND #3031-0414 \$ 20,000.00 | |

W. CIRCUIT CLERKS COMMISSIONER'S FEE FUND #3039. Total projected revenues are \$7,402.86

TOTAL BUDGET FOR FUND #3039-0102 \$ 1,000.00

X. COUNTY CLERK'S COMMISSION FEE FUND #3041. Total projected revenues are \$84.89

TOTAL BUDGET FOR FUND #3041-0101 \$ -

Y. JAIL & LAW ENFORCEMENT (SALES TAX) FUND #3428. Total projected revenues are \$2,394,533.60

TOTAL BUDGET FOR FUND #3428-0418 \$ 2,003,240.21

Z. ACT 768 FUND #3430. (75%) Total projected Act 768 (75%) revenues are \$394,034.40

TOTAL BUDGET FOR FUND #3430-0102 \$ 374,310.34

AA. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 20% #3431. Total projected revenues are \$259.38

TOTAL BUDGET FOR FUND #3431-0102 \$ - \$ -

BB. HOMELAND SECURITY GRANT FUND #3700. Total projected revenues are \$ -

TOTAL BUDGET FOR FUND #3700-0116 \$ -

CC. COURT SECURITY GRANT FUND #3703. Total projected revenues are \$ -

TOTAL BUDGET FOR FUND #3703-0100 \$ - \$ -

DD. DIVISION II CIRCUIT COURT GRANT FUND #3804. Total projected revenues are \$ -

TOTAL BUDGET FOR FUND #3804-0402 \$ -

EE. STATE GRANT GIF MITIGATION FUND #3805. Total projected revenues are \$ -

TOTAL BUDGET FOR FUND #3805-0112

FF. MRC GRANT FUND #3850. Total projected revenues are

TOTAL BUDGET FOR FUND #3850-0500 \$ 9.73

GG. JAIL & LAW ENFORCEMENT (County Sales Tax) 50% FUND #3428 (BC D) Total projected revenues are \$6,000,000.00

TOTAL BUDGET FOR FUND #3428-

| | | |
|---|---|--------------------|
| HH. CIRCUIT CLERK PASSPORT FUND #3432 | Total projected revenue | \$10,852.20 |
| | TOTAL BUDGET FOR FUND #3432-0102 | \$2,500.00 |
| II. CIRCUIT CLERK PASSPORT PHOTO FUND #3433 | Total projected revenue | \$7,168.05 |
| | TOTAL BUDGET FOR FUND #3433-0102 | \$1,000.00 |
| JJ. SHERIFF'S DRUG FORFEITURE FUND MISC. LAW ENFORCEMENT | | \$67.54 |
| | TOTAL BUDGET FOR FUND #3016-0400 | \$67.54 |
| KK. NATIONAL RECREATION AND PARK GRANT | | \$19,408.30 |
| | TOTAL BUDGET FOR FUND #3706-0100 | \$19,363.30 |
| LL. JUVENILE COMPLIANCE GRANT | | \$1,134.00 |
| | TOTAL BUDGET FOR FUND #3701 | |

SECTION 5. For the purpose of this ordinance and to maintain the fiscal integrity of the County, funding of appropriation contained herein is dependent upon the availability of adequate revenues. The Quorum Court reserves unto itself the right to impose constraints or restrictions upon the expenditure of funds within the measure should the necessity arise.

SECTION 6. Each item appropriated for salaries herein is the annual salary or compensation for the position. Unless otherwise specified in this ordinance, annual salary or compensation is bi-weekly one week after accrual. If payday falls on a holiday, checks will be issued on the last working day of the week. In the event of vacancy for any period of times in any position or positions set out herein provided for such position or positions shall be proportionally reduced.

SECTION 7. Attachments "A", "B", "C", "D", "E", "F", "G", "H" are the detailed budget requests from each requesting party and show in detail by line item, the purpose or use for the funds requested and the amount appropriated. These documents are on file in the County Clerk's office and may be examined by any member of the public.

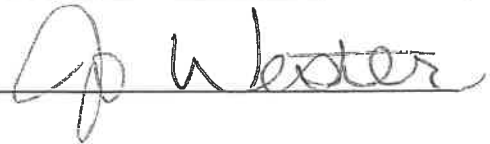
SECTION 8. The 2021 Anticipated Revenue for all funds is set forth in Attachment "H" which is hereby incorporated by reference.

SECTION 9. 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.

SECTION 10. JO WESTER, COUNTY CLERK

health and safety, an emergency is hereby declared to exist and this ordinance shall be in force and take effect upon passage and publication.

DATE 12-21-20 APPROVED 

ATTEST: 

SPONSOR: JUSTICE ELAINA DAMANTE

SECTION 10. JO WESTER, COUNTY CLERK

health and safety, an emergency is hereby declared to exist and this ordinance shall be in force and take effect upon passage and publication.

DATE _____ APPROVED _____

ATTEST: _____

SPONSOR: JUSTICE ELAINA DAMANTE

**ATTACHMENT "A"
COUNTY GENERAL FUND #01
APPROPRIATION FOR FISCAL YEAR 2021**

| | | | |
|------------------|------------------------------|-----------|-------------------|
| 1000-0100 | COUNTY JUDGE | | |
| | 1-County Judge | \$ | 31,666.05 |
| | 1-Administrative Assistant | \$ | 33,775.07 |
| | 1-Veterans Service Officer | \$ | 32,141.73 |
| | 1-Secretary | \$ | 33,775.07 |
| | Part-Time | \$ | 17,238.00 |
| | Workmen's Compensation | \$ | 115,450.00 |
| | Benefits | \$ | 65,513.66 |
| | Personal Services | \$ | 329,559.58 |
| | Supplies | \$ | 21,500.00 |
| | Other Services & Charges | \$ | 209,800.00 |
| | Capital Outlay | \$ | - |
| | Total County Judge | \$ | 560,859.58 |
| | | | |
| 1000-0101 | COUNTY CLERK | | |
| | 1-County Clerk | \$ | 53,543.46 |
| | 1-Deputy Clerk | \$ | - |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Chief Voter/Election Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Chief Deputy/QC Clerk | \$ | 34,129.23 |
| | Benefits | \$ | 117,861.95 |
| | Cobra | \$ | 2,000.00 |
| | Personal Services | \$ | 363,203.64 |
| | Supplies | \$ | 46,600.00 |
| | Other Services & Charges | \$ | 39,150.00 |
| | Capital Outlay | \$ | - |
| | Total County Clerk | \$ | 448,953.64 |

| | | | |
|------------------|-------------------------------|-----------|-------------------|
| 1000-0102 | CIRCUIT CLERK | | |
| | 1-Circuit Clerk 1/2 of salary | \$ | 27,763.28 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Deputy Clerk | \$ | 31,133.80 |
| | 1-Office Manager | \$ | 32,746.30 |
| | Benefits | \$ | 107,565.84 |
| | Personal Services | \$ | 323,744.42 |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Total Circuit Clerk | \$ | 323,744.42 |
| | | | |
| 1000-0103 | TREASURER | | |
| | 1-Treasurer | \$ | 53,543.46 |
| | 1-Chief Deputy | \$ | 33,775.07 |
| | Benefits | \$ | 37,476.03 |
| | extra help | \$ | - |
| | Personal Services | \$ | 124,794.56 |
| | Supplies | \$ | 11,000.00 |
| | Other Services & Charges | \$ | 5,500.00 |
| | Capital Outlay | \$ | - |
| | Total Treasurer | \$ | 141,294.56 |
| | | | |
| 1000-0400 | SHERIFF | | |
| | 1-Sheriff | \$ | 61,059.65 |
| | 1-Chief Deputy | \$ | 45,231.20 |
| | 1-CID/Patrol | \$ | 37,313.10 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-Captain | \$ | 42,421.53 |
| | 1-CID Sgt. | \$ | 39,791.93 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-CID CPL | \$ | 38,476.47 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-Court Security | \$ | 35,044.60 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-CPL Deputy/Civil Ser | \$ | 35,044.60 |
| | 1-Deputy/Bailiff | \$ | 35,044.60 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-Pt Lt. | \$ | 39,791.93 |
| | 1-CID Invest | \$ | 37,313.10 |
| | 1-Dispatcher | \$ | 31,944.07 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-Deputy | \$ | 35,044.60 |
| | 1-Deputy/Bailiff | \$ | 35,044.60 |
| | 1-CID | \$ | 37,313.10 |
| | 1-CPL Deputy | \$ | 35,044.60 |

| | | |
|--------------------------|-----------|---------------------|
| 1-Dispatcher | \$ | 31,944.07 |
| 1-Deputy | \$ | 35,044.60 |
| 1-Deputy | \$ | 35,044.60 |
| 1-Dispatcher | \$ | 31,944.07 |
| 1-Chief Dispatcher | \$ | 33,963.77 |
| 1-Secretary | \$ | 31,133.80 |
| 1-CID | \$ | 37,313.10 |
| 1-Dispatcher | \$ | 31,944.07 |
| 1-Deputy | \$ | 35,044.60 |
| 1-Pt Sgt | \$ | 37,341.07 |
| 1-Deputy | \$ | 35,044.60 |
| 1-Bailiff | \$ | 35,044.60 |
| 1-Bailiff | \$ | 35,044.60 |
| Benefits | \$ | 621,727.76 |
| Extra Help | \$ | - |
| Contract Labor | \$ | - |
| Personal Services | \$ | 1,933,815.19 |
| Supplies | \$ | - |
| Other Services & Charges | \$ | - |
| Capital Outlay | \$ | - |
| Total Sheriff | \$ | 1,933,815.19 |

| | | | |
|------------------|----------------------------|-----------|-------------------|
| 1000-0104 | TAX COLLECTOR | | |
| | 1-Tax Collector | \$ | 53,543.46 |
| | 1-Chief Deputy | \$ | 33,775.07 |
| | 1-Chief Deputy | \$ | 33,775.07 |
| | 1-Deputy | \$ | 31,215.17 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | Benefits | \$ | 117,845.01 |
| | Extra Help | \$ | - |
| | Personal Services | \$ | 361,112.97 |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Total Tax Collector | \$ | 361,112.97 |

| | | | |
|------------------|---------------------|----|-----------|
| 1000-0105 | TAX ASSESSOR | | |
| | 1-Tax Assessor | \$ | 53,543.46 |
| | 1-Chief Deputy | \$ | 33,775.07 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 33,775.07 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | 1-Deputy | \$ | 30,319.73 |
| | Contract Labor | \$ | 16,588.00 |
| | 1-Part Time | \$ | 17,238.00 |

| | | | |
|------------------|------------------------------------|-----------|-------------------|
| | Benefits | \$ | 153,546.74 |
| | Personal Services | \$ | 490,384.72 |
| | Supplies | \$ | 60,800.00 |
| | Other Services & Charges | \$ | 313,960.00 |
| | Total Tax Assessor | \$ | 865,144.72 |
| 1000-0106 | BOARD OF EQUALIZATION | | |
| | Contract Labor | \$ | 8,000.00 |
| | Personal Services | \$ | 8,000.00 |
| | Supplies | \$ | 225.00 |
| | Other Services & Charges | \$ | 725.00 |
| | Total Board of EQ | \$ | 8,950.00 |
| 1000-0401 | CIRCUIT COURT DIVISION I | | |
| | 1-Secretary | \$ | 32,976.80 |
| | Benefits | \$ | 16,484.26 |
| | Personal Services | \$ | 49,461.06 |
| | Supplies | \$ | 17,000.00 |
| | Other Services & Charges | \$ | 12,500.00 |
| | Total Circuit Court Div I | \$ | 78,961.06 |
| 1000-0402 | CIRCUIT COURT DIVISION II | | |
| | 1-Full-Time | \$ | 32,976.80 |
| | Benefits | \$ | 16,484.26 |
| | Personal Services | \$ | 49,461.06 |
| | Supplies | \$ | 12,440.00 |
| | Other Services & Charges | \$ | 81,885.00 |
| | Total Circuit Court Div II | \$ | 143,786.06 |
| 1000-0403 | CIRCUIT COURT DIVISION III | | |
| | Supplies | \$ | 15,000.00 |
| | Other Services & Charges | \$ | 12,500.00 |
| | Parts & Repairs | \$ | - |
| | Total Circuit Court Div III | \$ | 27,500.00 |
| 1000-0409 | DISTRICT COURT | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 320,720.00 |
| | Total District Court | \$ | 320,720.00 |

| | | | |
|------------------|-----------------------------------|-----------|-------------------|
| 1000-0417 | PUBLIC DEFENDER | | |
| | 1-Secretary | \$ | 31,133.80 |
| | Benefits | \$ | 16,060.92 |
| | Extra Help | \$ | 28,000.00 |
| | Personal Services | \$ | 75,194.72 |
| | Supplies | \$ | 29,500.00 |
| | Other Services & Charges | \$ | 32,175.00 |
| | Total Public Defender | \$ | 136,869.72 |
| | | | |
| 1000-0107 | QUORUM COURT | | |
| | 13-Justice of Peace Officer | \$ | 78,000.00 |
| | Benefits | \$ | 5,967.00 |
| | Personal Services | \$ | 83,967.00 |
| | Supplies | \$ | 700.00 |
| | Other Services & Charges | \$ | 7,705.00 |
| | Total Quorum Court | \$ | 92,372.00 |
| | | | |
| 1000-0414 | JUVENILE COURT | | |
| | 1-Juvenile Intake Officer | \$ | 45,231.20 |
| | 1-Truancy | \$ | 33,775.07 |
| | 1-Juvenile Intake Officer | \$ | 33,775.07 |
| | 1-Juvenile Intake Officer | \$ | 33,775.07 |
| | 1-Juvenile Probation Officer | \$ | 33,775.07 |
| | Benefits | \$ | 85,969.54 |
| | Contract Labor | \$ | 4,800.00 |
| | Personal Services | \$ | 271,101.02 |
| | Supplies | \$ | 16,395.50 |
| | Other Services & Charges | \$ | 77,780.00 |
| | Total Juvenile Court | \$ | 365,276.52 |
| | | | |
| 1000-0416 | PROSECUTING ATTORNEY | | |
| | 3-Secretary | | |
| | at \$33,917.50 each | \$ | 101,752.50 |
| | 2-Secretary @ \$32,976.80 each | \$ | 65,953.60 |
| | 1-DTF Officer | \$ | 47,609.60 |
| | 1-Part-Time Bookkeeper | \$ | 15,969.60 |
| | Benefits | \$ | 106,783.12 |
| | Personal Services | \$ | 338,068.42 |
| | Supplies | \$ | - |
| | Total Prosecuting Attorney | \$ | 338,068.42 |

| | | | |
|------------------|-------------------------------------|-----------|-------------------|
| 1000-0108 | COURTHOUSE MAINTENANCE | | |
| | 1-Maintenance | \$ | 36,215.30 |
| | 1-Building Superintendent | \$ | 32,920.87 |
| | Benefits | \$ | 33,699.54 |
| | Personal Services | \$ | 102,835.71 |
| | Supplies | \$ | 57,630.00 |
| | Other Services & Charges | \$ | 110,700.00 |
| | Total Courthouse Maintenance | \$ | 271,165.71 |

| | | | |
|------------------|--------------------------------|-----------|---------------------|
| 1000-0418 | COUNTY JAIL | | |
| | 1-Jail Administrator Captain | \$ | 42,421.53 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer Det. Deputy | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Lt. Matron | \$ | 35,054.93 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Jailer Det. Deputy | \$ | 31,944.07 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Matron Cpl | \$ | 31,944.07 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Sgt. Matron | \$ | 32,920.87 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Sgt. Jailer | \$ | 32,920.87 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Sgt. Matron | \$ | 32,920.87 |
| | Benefits | \$ | 377,476.10 |
| | Extra Help | \$ | - |
| | Personal Services | \$ | 1,128,708.43 |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Total County Jail | \$ | 1,128,708.43 |

| | | | |
|------------------|----------------------------|-----------|------------------|
| 1000-0300 | COUNTY HEALTH | | |
| | Supplies | \$ | 7,660.00 |
| | Other Services & Charges | \$ | 39,100.00 |
| | Total County Health | \$ | 46,760.00 |

| | | | |
|------------------|---------------------------------------|-----------|-------------------|
| 1000-0109 | COUNTY ELECTION COMMISSION | | |
| | 1-Special Projects Coord. | \$ | 17,512.74 |
| | Part Time Salaries | \$ | 26,100.00 |
| | Benefits | \$ | 10,672.07 |
| | Personal Services | \$ | 54,284.81 |
| | Supplies | \$ | 8,500.00 |
| | Other Services & Charges | \$ | 43,300.00 |
| | Total Election Commission | \$ | 106,084.81 |
| 1000-0419 | CORONER | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 6,000.00 |
| | Capital Outlay | \$ | - |
| | Total Coroner | \$ | 6,000.00 |
| 1000-0802 | PAUPERS & WELFARE | | |
| | Other Services & Charges | \$ | 885.00 |
| | Total Paupers & Welfare | \$ | 885.00 |
| 1000-0500 | ADEM | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 22,200.00 |
| | Other Services & Charges | \$ | 13,258.60 |
| | Capital Outlay | \$ | - |
| | Total ADEM | \$ | 35,458.60 |
| 1000-0603 | AR HISTORIC PRESERVATION GRANT | | |
| | Other Services & Charges | \$ | - |
| | Total AR Historic Pres. Grant | \$ | - |
| 1000-0111 | COUNTY BUILDINGS | | |
| | Supplies | \$ | 63,000.00 |
| | Other Services & Charges | \$ | 1,000.00 |
| | Total County Buildings | \$ | 64,000.00 |
| 1000-0801 | COUNTY EXTENSION SERVICE | | |
| | Personal Services | \$ | 41,634.40 |
| | Supplies | \$ | 1,725.00 |
| | Other Services & Charges | \$ | 15,800.00 |
| | Total Extension Service | \$ | 59,159.40 |

| | | | |
|------------------|-----------------------------------|----|---------------------|
| 1000-0604 | CC FAIR ASSOCIATION | | |
| | Other Services & Charges | \$ | 4,000.00 |
| | Total CC Fair Association | \$ | 4,000.00 |
| | | | |
| 1000-0805 | CC SENIOR COMMUNITY ACTION | | |
| | Other Services & Charges | \$ | 42,500.00 |
| | Total Senior Comm. Action | \$ | 42,500.00 |
| | | | |
| 1000-0806 | W.A.P.D.D. | | |
| | Other Services & Charges | \$ | 5,023.00 |
| | Total W.A.P.D.D. | \$ | 5,023.00 |
| | | | |
| 1000-0115 | INFORMATION TECHNOLOGY | | |
| | 1-IT | \$ | 33,517.13 |
| | Benefits | \$ | 16,608.36 |
| | Personal Services | \$ | 50,125.49 |
| | Supplies | \$ | 62,950.00 |
| | Other Services & Charges | \$ | 4,000.00 |
| | Machinery & Equipment | \$ | - |
| | Total Information Tech. | \$ | 117,075.49 |
| | | | |
| 1000-0117 | COURTHOUSE ANNEX. | | |
| | Supplies | \$ | 20,885.27 |
| | Total Courthouse Annex. | \$ | 20,885.27 |
| | | | |
| | TOTAL COUNTY GENERAL FUND | \$ | 8,055,134.57 |

ATTACHMENT "B"
SPECIAL FUNDS
APPROPRIATION FOR FISCAL YEAR 2021

| | | | |
|------------------|--|-----------|------------------|
| 3005-0101 | COUNTY CLERK COST FUND | | |
| | 1-Part Time | \$ | - |
| | Contract Labor | \$ | - |
| | Benefits | \$ | - |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 41,025.60 |
| | Capital Outlay | \$ | - |
| | Total County Clerk Fund | \$ | 41,025.60 |
| | | | |
| 3039-0102 | CIRCUIT CLERK COMMISSIONER'S FEE FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 1,000.00 |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Commissioner's Fee Fund | \$ | 1,000.00 |
| | | | |
| 3012-0102 | CHILD SUPPORT 80% | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 1,500.00 |
| | Capital Outlay | \$ | - |
| | Total Child Support 80 % | \$ | 1,500.00 |
| | | | |
| 3431-0102 | CHILD SUPPORT 20% | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Child Support 20% | \$ | - |
| | | | |
| 3430-0102 | RECORDERS COST FUND 75 % | | |
| | 1- Circuit Clerk 1/2 of salary | \$ | 25,780.19 |
| | 1-Deputy | \$ | 32,141.73 |
| | 1-Deputy | \$ | 31,133.80 |
| | 1-Deputy | \$ | 31,133.80 |

| | | | |
|------------------|--|-----------|-------------------|
| | 1-Deputy | \$ | 31,133.80 |
| | 1-Deputy | \$ | 31,133.80 |
| | 1-Chief Deputy | \$ | 33,775.07 |
| | Benefits | \$ | 107,578.15 |
| | Contract Labor | \$ | - |
| | Personal Services | \$ | 323,810.34 |
| | Supplies | \$ | 19,000.00 |
| | Other Services & Charges | \$ | 31,500.00 |
| | Capital Outlay | \$ | - |
| | Total Recorders Cost Fund 75% | \$ | 374,310.34 |
| 3006-0102 | RECORDERS COST FUND 25 % | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 4,500.00 |
| | Other Services & Charges | \$ | 53,000.00 |
| | Capital Outlay | \$ | 45,000.00 |
| | Debt Service | \$ | - |
| | Total Recorders Cost Fund 25% | \$ | 102,500.00 |
| 3000-0103 | TREASURER AUTOMATION FUND | | |
| | Extra Help | \$ | 5,000.00 |
| | Personal Services | \$ | 5,000.00 |
| | Supplies | \$ | 12,000.00 |
| | Other Services & Charges | \$ | 9,000.00 |
| | Capital Outlay | \$ | 35,000.00 |
| | Total Treasurers Automation | \$ | 61,000.00 |
| 3014-0400 | COMMUNICATION FACILITIES & EQUIPMENT FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 15,000.00 |
| | Other Services & Charges | \$ | 11,000.00 |
| | Capital Outlay | \$ | - |
| | Total Communication Fund | \$ | 26,000.00 |
| 3019-0400 | BOATING SAFETY | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 3,500.00 |
| | Other Services & Charges | \$ | 1,000.00 |
| | Capital Outlay | \$ | - |
| | Total Boating Safety | \$ | 4,500.00 |
| 3001-0104 | TAX COLLECTOR AUTOMATION FUND | | |
| | Extra Help | \$ | 7,500.00 |

| | | | |
|------------------|---------------------------------------|-----------|------------------|
| | Personal Services | \$ | 7,500.00 |
| | Supplies | \$ | 44,500.00 |
| | Other Services & Charges | \$ | 42,175.00 |
| | Capital Outlay | \$ | - |
| | Total Tax Collector Auto. Fund | \$ | 94,175.00 |
| 3009-0105 | ASSESSOR AUTOMATION FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 3,581.00 |
| | Capital Outlay | \$ | - |
| | Total Assessor Automation Fun | \$ | 3,581.00 |
| 3004-0105 | AMENDMENT 79 FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 500.00 |
| | Other Services & Charges | \$ | 7,526.00 |
| | Capital Outlay | \$ | - |
| | Total Amendment 79 Fund | \$ | 8,026.00 |
| 3002-0401 | CIRCUIT COURT AUTOMATION FUND | | |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Circuit District System | \$ | - |
| 3003-0409 | DISTRICT COURT AUTOMATION FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Dist. Court Auto. Fund | \$ | - |
| 3031-0414 | JUVENILE PROBATION FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 20,000.00 |
| | Capital Outlay | \$ | - |
| | TOTAL JUVENILE PROBATION | \$ | 20,000.00 |
| 3018-0418 | DETENTION CENTER BUILDING FUND | | |
| | Extra Help | \$ | - |
| | Personal Services | \$ | - |

| | | | |
|------------------|---|-----------|-------------------|
| | Supplies | \$ | 128,700.00 |
| | Other Services & Charges | \$ | 12,000.00 |
| | Capital Outlay | \$ | - |
| | Total Detention Center Building Fu | \$ | 140,700.00 |
| 3702-1900 | STATE DISASTER GRANT | | |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total State Disaster Grant | \$ | - |
| 3703-0100 | COURT SECURITY GRANT | | |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Court Security Grant | \$ | - |
| 3704-0116 | FY15 HSGP - LETPA GRANT | | |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total FY15 HSGP - LETPA Gran | \$ | - |
| 1802-0504 | HAZMAT | | |
| | Contract Labor | \$ | 20,000.00 |
| | Personal Services | \$ | 20,000.00 |
| | Supplies | \$ | 10,700.00 |
| | Other Services & Charges | \$ | 2,700.00 |
| | Capital Outlay | \$ | 500.00 |
| | Total Hazmat | \$ | 33,900.00 |
| 3700-0116 | HOMELAND SECURITY GRANT | | |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Homeland Security Grant | \$ | - |
| 3015-0401 | DRUG COURT PROGRAM FUND | | |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | 14,000.00 |
| | Capital Outlay | \$ | - |

| | | | |
|------------------|--|-----------|-------------------|
| | Total Drug Court Program | \$ | 14,000.00 |
| | | | |
| 3017-0400 | DRUG ENFORCEMENT OVERTIME | | |
| | Overtime/Other Compensation | \$ | 6,000.00 |
| | Benefits | \$ | 5,000.00 |
| | Personal Services | \$ | 11,000.00 |
| | Total Drug Enforcement Overtir | \$ | 11,000.00 |
| | | | |
| 3803-0500 | STATE GIF GRANT HVAC AT EOC FUND | | |
| | Supplies | \$ | - |
| | Other Service & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total State GIF Grant HVAC At EOC | \$ | - |
| | | | |
| 3804-0402 | DIVISION II CIRCUIT COURT GRANT FUND | | |
| | Other Service & Charges | \$ | - |
| | Total Division II Circuit Court Grant | \$ | - |
| | | | |
| 3850-0500 | MRC GRANT FUND | | |
| | Supplies | \$ | - |
| | Other Service & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total MRC Grant Fund | \$ | 9.73 |
| | | | |
| 3041-0101 | COUNTY CLERK COMMISSIONER'S FEE FUND | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Commissioner's Fee Fund | \$ | - |
| | | | |
| 3805-0112 | GIF MITIGATION FUND | | |
| | Supplies | \$ | - |
| | Other Service & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Mitigation Grant Fund | \$ | - |
| | | | |
| | TOTAL SPECIAL FUNDS | \$ | 937,227.67 |

**ATTACHMENT "C"
SALES TAX - PUBLIC SAFETY FUND #3429
APPROPRIATION FOR FISCAL YEAR 2021**

| | | | |
|------------------|--|-----------|-------------------|
| 3429-0400 | SHERIFF - SALES TAX PUBLIC SAFETY | | |
| | 1-E-911 Dispatcher | \$ | 31,944.07 |
| | 1-E-911 Dispatcher | \$ | 31,944.07 |
| | 1-Court Security | \$ | 35,044.60 |
| | 1-Court Security | \$ | 35,044.60 |
| | 1-Secretary | \$ | 30,319.73 |
| | 1-Secretary | \$ | 30,319.73 |
| | Benefits | \$ | 98,160.36 |
| | Personal Services | \$ | 292,777.16 |
| | Supplies | \$ | 259,500.00 |
| | Other Services & Charges | \$ | 135,339.02 |
| | Capital Outlay | \$ | - |
| | Total Sales Tax Public Safety-Sheriff | \$ | 687,616.18 |
| | | | |
| 3429-0414 | JUVENILE - SALES TAX PUBLIC SAFETY | | |
| | 1-Secretary | \$ | 31,133.80 |
| | 1-Secretary | \$ | 31,133.80 |
| | Benefits | \$ | 32,121.83 |
| | Personal Services | \$ | 94,389.43 |
| | Supplies | \$ | - |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | - |
| | Total Juvenile-Sales Tax Public Sal | \$ | 94,389.43 |
| | | | |
| 3429-0418 | JAIL - SALES TAX PUBLIC SAFETY | | |
| | Personal Services | \$ | - |
| | Supplies | \$ | 151,300.00 |
| | Other Services & Charges | \$ | 74,900.00 |
| | Capital Outlay | \$ | - |
| | Total Jail -Sales Tax Public Safety | \$ | 226,200.00 |
| | | | |
| 3429-0419 | CORONER - SALES TAX PUBLIC SAFETY | | |
| | 1-Coroner | \$ | 53,543.46 |
| | 1- Coroner On call services | \$ | 25,000.00 |
| | Contract Labor | \$ | - |
| | Benefits | \$ | 20,808.41 |

| | | |
|--------------------------|----|-----------|
| Personal Services | \$ | 99,351.87 |
| Supplies | \$ | 17,000.00 |
| Other Services & Charges | \$ | 8,100.00 |
| Capital Outlay | \$ | - |

Total Coroner - Sales Tax Public S: \$ 124,451.87

3429-0500 ADEM - SALES TAX PUBLIC SAFETY

| | | |
|-------------------|----|-----------|
| 1-DEM Coordinator | \$ | 37,341.07 |
| Benefits | \$ | 17,486.72 |

| | | |
|--------------------------|----|-----------|
| Personal Services | \$ | 54,827.79 |
| Supplies | \$ | 42,500.00 |
| Other Services & Charges | \$ | - |
| Capital Outlay | \$ | 45,000.00 |

Total ADEM Sales Tax Public Safet \$ 142,327.79

3429-0506 COMPREHENSIVE JUVENILE SERVICES - SALES TAX PUBLIC SAFETY

| | | |
|--------------------------|----|-----------|
| Other Services & Charges | \$ | 15,000.00 |
|--------------------------|----|-----------|

Total Comp. Juv. Services \$ 15,000.00

3429-0502 RURAL FIRE ASSOCIATION

| | | |
|-------------------|----|----------|
| Supplemental Ins. | \$ | 9,000.00 |
|-------------------|----|----------|

| | | |
|--------------------------|----|------------|
| Personal Services | \$ | 9,000.00 |
| Supplies | \$ | 65,718.00 |
| Other Services & Charges | \$ | 8,900.00 |
| Capital Outlay | \$ | 178,482.00 |

Total Rural Fire Association \$ 262,100.00

3429-0504 HAZMAT - SALES TAX PUBLIC SAFETY

| | | |
|----------------|----|-----------|
| Contract Labor | \$ | 12,468.00 |
|----------------|----|-----------|

| | | |
|--------------------------|----|-----------|
| Personal Services | \$ | 12,468.00 |
| Supplies | \$ | - |
| Other Services & Charges | \$ | - |
| Capital Outlay | \$ | - |

Total Hazmat Public Safety \$ 12,468.00

3429-0420 CONSTABLES

| | | |
|-------------------|----|----------|
| 10-Constables | \$ | 3,000.00 |
| 3 Open Positions | | |
| Personal Services | \$ | 3,000.00 |

Total Constables \$ 3,000.00

Total Sales Tax Public Safety \$ 1,567,553.27

ATTACHMENT "D"
COUNTY HIGHWAY FUND #2000
APPROPRIATION FOR FISCAL YEAR 2021

| | | | |
|------------------|--|-----------|---------------------|
| 2000-0200 | COUNTY HIGHWAY | | |
| | County Judge 1/2 Salary | \$ | 29,399.05 |
| | 1-Road Superintendent | \$ | 45,231.20 |
| | 1-Road Foreman | \$ | 42,421.53 |
| | 1-Service Foreman | \$ | 30,866.37 |
| | 1-Supervisor | \$ | 36,481.20 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator I | \$ | 28,373.07 |
| | 1-Equip Operator II/Auto Service | \$ | 28,373.07 |
| | 19-Equip Operator III @ \$34,421.07 each | \$ | 654,000.33 |
| | 1- Project Supervisor | \$ | 36,404.40 |
| | 1-Equip Operator III/Special Mechanic | \$ | 34,421.07 |
| | 1-Laborer | \$ | 25,582.87 |
| | 1-Laborer | \$ | 25,582.87 |
| | 1-Mechanic | \$ | 34,421.07 |
| | 1-Secretary | \$ | 33,775.07 |
| | 1-Secretary | \$ | 33,775.07 |
| | 1- IT Dept - Part salary | \$ | 6,274.38 |
| | 1-Laborer | \$ | 25,582.87 |
| | 1-Laborer | \$ | 25,582.87 |
| | 1- Special Projects Cord 1/2 Salary | \$ | 16,262.34 |
| | 1-Part Time | \$ | 12,317.84 |
| | 1-Part Time | \$ | 12,317.84 |
| | 1-Part Time | \$ | 12,317.84 |
| | 1-Part Time | \$ | 12,317.84 |
| | 1-Part Time | \$ | 12,317.84 |
| | 1-Part Time | \$ | 12,317.84 |
| | Workmen's Compensation | \$ | 50,000.00 |
| | Benefits | \$ | 696,753.51 |
| | Extra Help | \$ | 5,000.00 |
| | Personal Services | \$ | 2,188,709.67 |
| | Supplies | \$ | 1,585,500.00 |
| | Other Services & Charges | \$ | 535,150.00 |
| | Capitol Outlay | \$ | 370,000.00 |
| | Total Highway | \$ | 4,679,359.67 |

| | | | |
|------------------|------------------------------|-----------|---------------------|
| 2000-0215 | SALES TAX DEPARTMENT | | |
| | Supplies | \$ | 950,000.00 |
| | Other Services & Charges | \$ | - |
| | Capital Outlay | \$ | 150,000.00 |
| | Total Sales Tax Dept. | \$ | 1,100,000.00 |
| | TOTAL FUND #2000 | \$ | 5,779,359.67 |

| | | | |
|------------------|---------------------------|-----------|----------|
| 2000-0210 | WAPDD GRANTS | | |
| | Transfers Out | \$ | - |
| | Total WAPDD Grants | \$ | - |

ATTACHMENT "E"
COUNTY LIBRARY FUND #3008
APPROPRIATION FOR FISCAL YEAR 2021

| | | | |
|------------------|------------------------------------|----|-----------|
| 3008-0600 | COUNTY LIBRARY | | |
| | Full Time - | | |
| | 1 1-System Director | \$ | 70,000.00 |
| | 2 1-Secretary | \$ | 20,655.00 |
| | 3 1-Branch Manager-VB | \$ | - |
| | 4 1-Branch Manager-Alma | \$ | 26,438.40 |
| | 5 1-Branch Manager-Cedarville | \$ | 29,445.12 |
| | 6 1-Branch Manager-Mt Burg | \$ | 28,663.20 |
| | 7 1-Branch Manager-Mulberry | \$ | 28,663.20 |
| | 8 1-Assistant Librarian FT | \$ | 25,293.60 |
| | 9 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 10 1-Technical Assistant FT | \$ | 32,184.00 |
| | 11 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 12 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 13 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 14 1-Janitorial FT | \$ | 23,760.00 |
| | 15 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 16 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 17 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 18 1-Assistant Librarian FT | \$ | 23,760.00 |
| | 19 1-IT Specialist FT | \$ | 23,760.00 |
| | 20 1-Assistant Librarian FT | \$ | 21,384.00 |
| | Part Time- | | |
| | 21 | | |
| | 22 1-Part-Time Assistant Librarian | \$ | 10,989.00 |
| | 23 1-Part-Time Assistant Librarian | \$ | 16,269.53 |
| | 24 1-Part-Time Assistant Librarian | \$ | 10,575.36 |
| | 25 1-Part-Time Assistant Librarian | \$ | 5,346.00 |
| | 26 1-Part Time Assistant Librarian | \$ | 7,128.00 |
| | 27 1-Part Time Assistant Librarian | \$ | 7,722.00 |

| | | | |
|------------------|--|-----------|---------------------|
| | 28 1-Part Time Assistant Librarian | \$ | 2,376.00 |
| | 29 1-Part Time Assistant Librarian | \$ | 4,752.00 |
| | Substitutes | \$ | 12,000.00 |
| | Workmen's Compensation | \$ | 8,000.00 |
| | Benefits | \$ | 302,588.73 |
| | Personal Services | \$ | 908,073.14 |
| | Supplies | \$ | 261,600.00 |
| | Other Services & Charges | \$ | 88,600.00 |
| | Capital Outlay | \$ | 6,000.00 |
| | Total County Library | \$ | 1,264,273.14 |
| 3008-0601 | ALMA PETTY CASH | | |
| | Other Services & Charges | \$ | 1,500.00 |
| | Total Alma Petty Cash | \$ | 1,500.00 |
| 3008-0602 | CEDARVILLE PETTY CASH | | |
| | Other Services & Charges | \$ | 1,000.00 |
| | Total Cedarville Petty Cash | \$ | 1,000.00 |
| 3008-0603 | CEDARVILLE BUILDING FUND | | |
| | Capital Outlay | \$ | - |
| | Total Cedarville Bldg Fund | \$ | - |
| 3008-0604 | MOUNTAINBURG PETTY CASH | | |
| | Other Services & Charges | \$ | 1,000.00 |
| | Capital Outlay | \$ | - |
| | Total Mountainburg Petty Cash | \$ | 1,000.00 |
| 3008-0605 | MULBERRY PETTY CASH | | |
| | Other Services & Charges | \$ | 1,000.00 |
| | Total Mulberry Petty Cash | \$ | 1,000.00 |
| 3008-0606 | MULBERRY BUILDING FUND | | |
| | Capital Outlay | \$ | - |
| | Total Mulberry Building Fund | \$ | - |
| 3008-0607 | LIBRARY CONSTRUCTION FUND | | |
| | Capital Outlay | \$ | - |
| | Total Library Construction Fund | \$ | - |
| | TOTAL FUND #3008 | \$ | 1,268,773.14 |

ATTACHMENT "F"
E-911 FUND #3020-0501
APPROPRIATION FOR FISCAL YEAR 2021

| | | | |
|------------------|--------------------------|-----------|-------------------|
| 3020-0501 | E-911 | | |
| | 1-Equip Operator III | \$ | 34,421.07 |
| | 1-Equip Operator III | \$ | 34,421.07 |
| | Benefits | \$ | 33,632.00 |
| | Contract Labor | \$ | 81,000.00 |
| | Special Training | \$ | - |
| | Workmen's Compensation | \$ | 4,000.00 |
| | Personal Services | \$ | 187,474.14 |
| | Supplies | \$ | 122,300.00 |
| | Other Services & Charges | \$ | 182,600.00 |
| | Capital Outlay | \$ | 50,000.00 |
| | Total E-911 | \$ | 542,374.14 |

ATTACHMENT "G"
JAIL & LAW ENFORCEMENT FUND #3428-0418
(SALES TAX .25%)
APPROPRIATION FOR FISCAL YEAR 2021

| | | | |
|------------------|-----------------------------------|----|------------|
| 3428-0418 | JAIL & LAW ENFORCEMENT | | |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Transport Deputy | \$ | 35,044.60 |
| | 1-Sheriff Deputy | \$ | 35,044.60 |
| | 1-Sheriff Deputy | \$ | 35,044.60 |
| | 1-Sheriff Deputy | \$ | 35,044.60 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Jailer | \$ | 31,944.07 |
| | 1-Leut. | \$ | 35,044.60 |
| | 1-Matron | \$ | 31,944.07 |
| | 1-Matron | \$ | 31,944.07 |
| | Maintenance | \$ | 32,920.87 |
| | Floater | \$ | 25,000.00 |
| | Benefits | \$ | 269,480.36 |

| | | |
|--------------------------|----|------------|
| Personal Services | \$ | 822,064.93 |
| Supplies | \$ | 389,380.00 |
| Other Services & Charges | \$ | 791,795.28 |
| Capital Outlay | \$ | - |

Total JAIL & LAW ENFORCEMENT \$ 2,003,240.21

**ATTACHMENT "H"
2021 ANTICIPATED REVENUE FUNDS**

| FUNDS | FUND # |
|--|---------------|
| COUNTY GENERAL | 1000 |
| COUNTY ROAD | 2000 |
| COUNTY LIBRARY | 3008 |
| E-911 FUND | 3020 |
| SALES TAX FUND 40% | 3429 |
| COUNTY CLERK'S COST FUND | 3005 |
| CHILD SUPPORT FUND 80% | 3012 |
| CHILD SUPPORT FUND 20% | 3431 |
| ACT #768-75% | 3430 |
| ACT #768-25% | 3006 |
| CIRCUIT CLK COMMISSIONER'S FEE | 3039 |
| TREASURER'S AUTOMATION FUND | 3000 |
| COMMUNICATION FACILITIES & EQUIP. FUND | 3014 |
| BOATING SAFETY FUND | 3019 |
| COLLECTOR'S AUTOMATION FUND | 3001 |
| ASSESSOR'S FEE FUND | 3009 |
| ASSESSOR'S AMENDMENT 79 FUND | 3004 |
| CIRCUIT COURT AUTOMATION | 3002 |
| DISTRICT COURT FUND | 3003 |
| JUVENILE PROBATION FUND | 3031 |
| DETENTION CENTER BUILDING FUND | 3018 |
| COUNTY CLERKS COMMISSIONER'S FEE FUN | 3041 |
| COURT SECURITY GRANT | 3703 |
| FOREST RESERVE- TITLE III | 1000 |
| JAIL & LAW ENFORCEMENT (SALES TAX .25) | 3428 |
| HAZMAT SPECIAL FUND | 1802 |
| HOMELAND SECURITY GRANT FUND | 3700 |
| DRUG COURT PROGRAM FUND | 3015 |
| DRUG ENFORCEMENT OVERTIME | 3017 |
| MRC GRANT FUND | 3850 |