



2021

BUDGET

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**GARLAND COUNTY
2021 ANNUAL BUDGET**

Approved by Ordinance No. O-20-35, on 12/14/2020

DARRYL MAHONEY, COUNTY JUDGE

MIKE MCCORMICK, SHERIFF

TIM STOCKDALE, COUNTY TREASURER

SARAH SMITH, COUNTY CLERK

JEANNIE PIKE, CIRCUIT CLERK

REBECCA TALBERT, TAX COLLECTOR

SHANNON SHARP, ASSESSOR

STUART SMEDLEY, CORONER

ADAM WEBB, LIBRARIAN

MICHELLE LAWRENCE, PROSECUTING ATTORNEY

JUDGE RALPH OHM, DIVISION I

JUDGE CECILIA DYER, DIVISION II

JUDGE LYNN WILLIAMS, DIVISION III

JUDGE MARCIA HEARNSBERGER, DIVISION IV

**JUSTICE OF THE PEACE
GARLAND COUNTY QUORUM COURT**

JUSTICE DAVE T. REAGAN

JUSTICE THOMAS ANDERSON

JUSTICE ESTHER M. DIXON

JUSTICE JIMMY YOUNG

JUSTICE JOHN HORNER

JUSTICE RAY OWEN, JR.

JUSTICE JOHN FAULKNER

JUSTICE JASON BRAZIEL

JUSTICE MATT MCKEE

JUSTICE JIMMY SORRELLS

JUSTICE RONALD (NUB) HUNTER

JUSTICE JEREMY BROWN

JUSTICE LARRY RANEY

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I.
2021
Budget Ordinance

APPROPRIATION ORDINANCE NO. O-20-35

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

“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2021.”

SECTION 1. THE ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for the calendar year 2021 identified as “2021 Annual Budget, Garland County, Arkansas,” dated December 14, 2020, is hereby adopted by reference. A copy of the said 2021 Budget shall be on file in the County Clerk's Office.

SECTION 2. NON-RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising two of the four major categories – Supplies and Other Services and Charges.

SECTION 3. RESTRICTED EXPENDITURES CATEGORIES.

Expenditures of funds appropriated by this ordinance shall be restricted to the line item expenditure codes comprising two of the four major categories – Personal Services and Capital Outlay.

SECTION 4. EXPENDITURES RESTRICTED TO A SPECIFIED FUND.

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

SECTION 5. TRANSFERS

Any transfers of money between the various funds of the county or from personal services or capital outlay categories referred to in Section 3 shall be made only with prior approval of the Garland County Finance Committee or in accordance with (Ordinance No. O-84-1) Garland County Code Section 2-250. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 6. ESTABLISH A NEW FUND

The County Judge would like to establish a General Reserve Fund as a new fund and a sub-fund of the General Fund.

SECTION 7. MAXIMUM APPROPRIATED AMOUNTS.

A. General Fund:

Total Projected General Fund Revenues:

22,062,313.71

Item Department		2020 Appropriated Amounts
1 County Judge	0100	209,327.72
2 County Clerk	0101	426,069.85
3 Circuit Clerk	0102	221,548.15
4 Treasurer	0103	270,908.16
5 Tax Collector	0104	841,188.56
6 Assessor	0105	1,281,008.05
7 Equalization Board	0106	21,092.19
8 Quorum Court	0107	180,838.89
9 County General Services	0108	853,390.67
10 Election Commission	0109	182,098.39
11 Financial Management	0113	410,563.83
12 Computer/IS	0115	288,500.00
13 Grant In Aid	0116	831,553.75
14 County Attorney	0118	222,907.90
15 Health Department	0300	70,000.00
16 Sheriff	0400	5,570,914.19
17 Circuit Court Division I	0401	89,001.20
18 Circuit Court Division II	0402	855,240.30
19 Circuit Court Division III	0403	62,490.68
20 Circuit Court Division IV	0404	72,426.04
21 Prosecuting Attorney	0416	729,654.52
22 Coroner	0419	228,182.97
23 Juvenile Detention	0422	711,271.76
24 District Court Building Expenses	0429	61,234.72
25 Juvenile Court Building Expenses	0430	75,014.70
26 Department of Emergency Management	0500	233,462.58
27 Veteran Services	0800	53,067.49
28 Cooperative Extension Services	0801	127,500.00
29 County General Transfers	4600	3,737,212.38
Total General Fund Budget		<u>18,917,669.64</u>
a) General Reserve Fund	1001.0112	
Total Projected Revenues:		<u>575,000.00</u>
a. Personal Services		425,000.00
b. Other Services and Charges		90,000.00
Total Special Projects Budget		<u>515,000.00</u>
b) Ouachita Memorial Hospital Sale Fund (Sub fund of County General)	1800.0112	
Total Projected Revenues:		<u>1,026,250.00</u>
a. Other Services and Charges		3,500.00
b. Transfers out		733,940.87
Total Special Projects Budget		<u>737,440.87</u>
c) General Reserve Capital Improvement Fund (Sub fund of County General)	1801.0112	
Total Projected Revenues:		<u>720,242.99</u>
a. Supplies		625,000.00
Total Special Projects Budget		<u>625,000.00</u>

B. Road Fund	2000.0200	
Total Projected Revenues:		<u>9,787,975.06</u>
a. Personal Services		2,713,435.53
b. Supplies		2,560,900.00
c. Other Services and Charges		614,966.90
d. Capital Outlay		446,365.00
e. Transfers Out		29,000.00
Total County Road Budget:		<u>6,364,667.45</u>
C. Treasurer's Automation Fund	3000.0103	
Total Projected Revenues:		<u>356,603.17</u>
a. Supplies		18,700.00
b. Other Services and Charges		42,515.18
Total Treasurer's Budget:		<u>61,215.18</u>
D. Collector's Automation Fund	3001.0104	
Total Projected Revenues:		<u>892,771.48</u>
a. Personal Services		99,429.42
b. Supplies		38,000.00
c. Other Services and Charges		27,090.00
d. Transfers Out		53,851.84
Total Collector's Budget		<u>218,371.26</u>
E. Circuit Court Automation Fund	3002.0425	
Total Projected Revenues:		<u>28,779.07</u>
a. Supplies		16,000.00
b. Other Services and Charges		4,420.00
Total Circuit Court Automation Budget		<u>20,420.00</u>
F. Assessor's Amendment 79 Fund	3004.0105	
Total Projected Revenues:		<u>110,076.89</u>
a. Supplies		1,400.00
b. Other Services and Charges		33,600.00
Total Assessor's Budget		<u>35,000.00</u>
G. County Clerk's Cost Fund	3005.0101	
Total Projected Revenues:		<u>39,014.55</u>
a. Personal Services		18,616.50
b. Supplies		7,500.00
c. Other Services and Charges		8,600.00
Total County Clerk's Budget		<u>34,716.50</u>
H. County Recorder's Cost Fund	3006.0102	
Total Projected Revenues:		<u>1,063,175.89</u>
a. Personal Services		757,729.70
b. Supplies		34,700.00
c. Other Services and Charges		60,263.38
Total Circuit Clerk's Budget		<u>852,693.08</u>

I. County Library Fund	3008.0600	
Total Projected Revenues:		<u>7,660,966.28</u>
a. Personal Services		2,313,220.82
b. Supplies		476,060.00
c. Other Services and Charges		1,192,172.00
d. Capital Outlay		115,000.00
e. Transfers Out		29,000.00
Total County Library Fund		<u>4,125,452.82</u>
J. Solid Waste Fund	3009.0700	
Total Projected Revenues:		<u>16,146,171.45</u>
a. Personal Services		2,000,670.68
b. Supplies		1,051,000.00
c. Other Services and Charges		4,526,881.42
d. Capital Outlay		480,000.00
e. Transfers Out		1,325,650.93
Total Solid Waste Budget		<u>9,384,203.03</u>
a) SW- Cedar Glades Park Fund	3402.0703	
Total Projected Revenues:		<u>111,987.83</u>
a. Personal Services		75,204.32
b. Supplies		22,574.00
c. Other Services and Charges		14,209.51
Total Cedar Glades Park Budget		<u>111,987.83</u>
b) SW- Stormwater Fund	3403.0704	
Total Projected Revenues:		<u>291,219.62</u>
a. Personal Services		234,151.73
b. Supplies		30,200.00
c. Other Services and Charges		26,867.89
Total Environmental Inspections Budget		<u>291,219.62</u>
c) SW-House to House Fund	3404.0705	
Total Projected Revenues:		<u>539,549.64</u>
a. Personal Services		415,475.11
b. Supplies		46,000.00
c. Other Services and Charges		73,074.53
d. Transfers Out		5,000.00
Total SW-House to House Budget		<u>539,549.64</u>
d) Solid Waste Reserve Fund	3033.0700	
Total Projected Revenues:		<u>1,855,924.25</u>
a. Transfers Out		
Total Solid Waste Budget		<u>-</u>
K. Assessor's Reappraisal Fund	3011.0105	
Total Projected Revenues:		<u>710,001.00</u>
a. Other Services and Charges		710,001.00
Total Assessor's Budget		<u>710,001.00</u>

L. Child Support Cost Fund	3012.0102	
Total Projected Revenues:		49,681.08
a. Supplies		2,800.00
b. Other Services and Charges		5,300.00
Total Circuit Clerk's Budget		8,100.00
M. Breathalyzer Fund	3016.0400	
Total Projected Revenues:		13,507.86
a. Other Services and Charges		2,600.00
Total Sheriff's Budget		2,600.00
N. Jail Operation & Maintenance Fund	3017.0418	
Total Projected Revenues:		241,533.53
a. Supplies		78,000.00
b. Other Services and Charges		137,110.89
Total County Jail Budget		215,110.89
O. Boating Safety Fund	3019.0400	
Total Projected Revenues:		95,803.65
a. Supplies		13,800.00
b. Other Services and Charges		500.00
Total Sheriff's Budget		14,300.00
P. Emergency 911 Fund	3020.0501	
Projected Emergency 911 Revenue		2,749,098.79
1 Emergency 911	3020.0501	1,367,804.86
2 911 Communication Center	3020.0506	1,089,228.36
Total Emergency 911 Budget		2,457,033.22
a). Emergency 911 Reserve	3420.0501	
Projected Emergency 911 Revenue		609,745.65
Total Emergency 911 Budget		-
Q. Emergency Vehicle Fund	3022.0424	
Total Projected Revenues:		44,160.68
a. Other Services and Charges		12,375.00
Total Emergency Vehicle Budget		12,375.00
R. Public Defender Fund	3024.0417	
Total Projected Revenues:		70,322.12
a. Supplies		12,500.00
b. Other Services and Charges		26,775.00
Total Public Defender Budget		39,275.00
S. Victim Witness Fund	3025.0416	
Total Projected Revenues:		113,060.43
a. Personal Services		58,222.80
b. Supplies		11,500.00
c. Other Services and Charges		13,532.05
Total Victim Witness Fund Budget		83,254.85

T. Adult Drug Court Fund	3028.0405	
Total Projected Revenues:		9,173.57
a. Supplies		1,500.00
b. Other Services and Charges		4,800.00
Total Circuit Court Budget		6,300.00
U. Circuit Court Juv. Division/ Juv. Probation	3031.0414	
Total Projected Revenues:		122,284.85
a. Other Services and Charges		25,250.00
Total Juvenile Court Budget		25,250.00
V. Circuit Clerk's Commission Fund	3039.0102	
Total Projected Revenues:		45,969.66
a. Supplies		4,000.00
Total Circuit Clerk's Budget		4,000.00
W. Assessor's Late Assessment Fund	3042.0105	
Total Projected Revenues:		22,870.52
a. Supplies		3,000.00
Total Assessor's Budget		3,000.00
X. Detention Facility Fund	3400.0418	
Total Projected Revenues:		12,151,960.88
a. Personal Services		6,580,773.18
b. Supplies		863,500.00
c. Other Services and Charges		1,777,148.68
d. Capital Outlay		31,000.00
d. Transfers out		40,123.42
Total County Jail Budget		9,292,545.28
a) Detention Facility Reserve	3419.0418	
Total Projected Revenues:		212,550.47
a. Other Services and Charges		10,000.00
Total County Jail Budget		10,000.00
Y Court Cost Fund (Div. I, II, III, IV)	3407.0428	
Total Projected Revenues:		212,427.17
a. Transfers Out		74,658.00
Total Court Cost Budget		74,658.00
a) Circuit Court Division I Fund	3408.0401	
Total Projected Revenues:		25,500.00
a. Supplies		8,000.00
b. Other Services and Charges		17,500.00
Total Circuit Court Division I Budget		25,500.00
b) Circuit Court Division III Fund	3409.0403	
Total Projected Revenues:		10,250.00
a. Supplies		3,250.00
b. Other Services and Charges		7,000.00
Total Circuit Court Division III Budget		10,250.00

c) Circuit Court Division IV Fund	3410.0404	
Total Projected Revenues:		19,408.00
a. Personal Services		6,808.00
b. Supplies		9,200.00
c. Other Services and Charges		3,400.00
Total Circuit Court Division IV Budget		19,408.00
d) Circuit Court Division II Fund	3411.0402	
Total Projected Revenues:		19,500.00
a. Supplies		2,500.00
b. Other Services and Charges		17,000.00
Total Circuit Court Division II Budget		19,500.00
Z. Animal Control Fund	3415.0431	
Total Projected Revenues:		414,066.96
a. Supplies		1,000.00
b. Other Services and Charges		51,000.00
c. Transfers Out		50,000.00
Total Animal Control Budget		102,000.00
AA. Sheriff's Commissary Fund	3421.0400	
Total Projected Revenues:		717,885.30
a. Supplies		250,000.00
b. Other Services and Charges		225,000.00
Total Sheriff's Budget		475,000.00
BB. Drug Task Force Investigator Grant Fund	3531.0416	
Total Projected Revenues:		29,671.96
a. Personal Services		29,499.79
b. Other Services and Charges		172.17
Total Prosecuting Attorney's Budget		29,671.96
CC. Selective Traffic Enforcement Program Grant Fund	3541.0400	
Total Projected Revenues:		19,563.83
a. Personal Services		15,063.83
b. Other Services and Charges		1,000.00
c. Transfers Out		3,500.00
Total Sheriff's Budget		19,563.83
DD. Victim of Crime Assistance Grant Program Fund	3544.0416	
Total Projected Revenues:		99,990.77
a. Personal Services		72,887.03
b. Supplies		1,100.00
c. Other Services and Charges		26,003.74
Total Prosecuting Attorney's Budget		99,990.77
EE. JAG Grant	3554.0400	
Total Projected Revenues:		24,562.00
a. Supplies		24,562.00
Total Sheriff's Budget		24,562.00


FF. Harzard Mitigation Grant	3555.0503	
Total Projected Revenues:		<u>61,250.00</u>
a. Supplies		<u>35,000.00</u>
b. Transfers Out		<u>26,250.00</u>
Total Grant-in-Aid Public Safety Budget		<u>61,250.00</u>
GG. Juvenile Court Incentive Program Grant	3563.0402	
Total Projected Revenues:		<u>754.60</u>
a. Other Services and Charges		<u>754.60</u>
Total Circuit Court Division II Budget		<u>754.60</u>
HH. Juvenile Drug Court Accountability Grant Fund	3564.0402	
Total Projected Revenues:		<u>1,350.00</u>
a. Other Services and Charges		<u>1,350.00</u>
Total Circuit Court Division II Budget		<u>1,350.00</u>
II. Juvenile Officers Grant	3568.0402	
Total Projected Revenues:		<u>2,844.50</u>
a. Other Services and Charges		<u>2,844.50</u>
Total Circuit Court Division II Budget		<u>2,844.50</u>
JJ. Garland County Safe Room Grant	3570.0503	
Total Projected Revenues:		<u>562,551.68</u>
a. Other Services and Charges		<u>26,788.18</u>
b. Capital Outlay		<u>535,763.50</u>
Total Grant-in-Aid Public Safety Budget		<u>562,551.68</u>
KK. Road Improvement Bond Fund	4800.0201	
Total Projected Revenues:		<u>17,250,000.00</u>
a. Capital Outlay		<u>14,801,090.30</u>
Total Road Improvement Bond Budget		<u>14,801,090.30</u>
I.L. Court Costs & Fine/Debt Service Fund	5800.0423	
Total Projected Revenues:		<u>875,000.00</u>
a. Transfers Out		<u>875,000.00</u>
Total Court Cost & Fine/Debt Service Budget		<u>875,000.00</u>

SECTION 8. SEVERABILITY.

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

ATTEST: 
 Sarah Smith
 Garland County Clerk

APPROVED: 
 Darryl Maloney
 Garland County Judge

SPONSOR: 
 Matt McCoy
 Justice of the Peace

Date: 12/14/2020

II.

Comparison Summary

Approved 2021 Budget Compared to the 2020 Budget as Amended

Garland County, Arkansas

Comparison Report

Amended 2020 Budget Compared to the 2021 Approved Budget

GENERAL:	DESCRIPTION-DEPARTMENT	APPROVED 2020	AS AMENDED 12/31/2020	APPROVED 2021	NOTES:
1000.0100	County Judge	198,827	198,827	209,328	
1000.0101	County Clerk	429,550	390,782	426,070	
1000.0102	Circuit Clerk	217,794	217,794	221,548	
1000.0103	Treasurer	263,300	129,680	270,908	
1000.0104	Tax Collector	795,149	452,875	841,189	
1000.0105	Assessor	1,245,542	1,245,542	1,281,008	
1000.0106	Equalization Board	21,092	21,092	21,092	
1000.0107	Quorum Court	160,413	160,413	180,839	
1000.0108	County General Services	895,377	994,658	853,391	
1000.0109	Election Commission	522,707	522,707	182,098	
1000.0113	Financial Management	445,835	445,835	410,564	
1000.0115	Data Processing	283,200	275,200	288,500	
1000.0116	Grants in Aid	946,280	946,280	831,554	
1000.0118	County Attorney	209,873	209,873	222,908	
1000.0300	Health Department	71,188	71,188	70,000	
1000.0400	Sheriff	5,423,884	5,428,071	5,570,914	
1000.0401	Circuit Court Div 1-Wright	75,027	75,027	89,001	
1000.0402	Circuit Court Div 2-Juvenile	827,015	827,729	855,240	
1000.0403	Circuit Court Div 3-Williams	60,580	60,580	62,491	
1000.0404	Circuit Court Div 4-Hearnsberger	70,316	70,673	72,426	
1000.0416	Prosecuting Attorney	683,289	690,668	729,655	
1000.0419	Coroner	192,798	192,798	228,183	
1000.0422	Juvenile Detention/M & O	676,976	692,484	711,272	
1000.0429	District Court Building Exp	55,085	55,085	61,235	
1000.0430	Juvenile Court Building Exp	74,465	74,465	75,015	
1000.0500	Department of Emergency Mgt.	225,756	225,756	233,463	
1000.0800	Veterans Service	47,078	47,497	53,067	
1000.0801	Cooperative Extension Service	127,500	127,500	127,500	
1000.4600	County General Transfers	3,358,864	3,374,042	3,737,212	
		18,604,760	18,225,121	18,917,670	
1005.0100	Coronavirus Relief Fund		691,323		
1001.0112	General Reserve Fund			515,000	
1800.0112	OMH Sale Fund	866,500	1,261,200	737,441	
1801.0112	General Revenue Capital Improvement	779,422	1,004,422	625,000	
	TOTAL COUNTY GENERAL FUND:	20,250,682	21,182,066	20,795,111	

**Garland County, Arkansas
Comparison Report**

Amended 2020 Budget Compared to the 2021 Approved Budget

GENERAL: DESCRIPTION-DEPARTMENT	APPROVED		NOTES:
	2020	2021	
RESTRICTED FUNDS:			
2000.0200 Road Department	6,516,293	6,529,563	6,364,667
3000.0103 Treasurer's Automation Fund	69,443	203,064	61,215
3001.0104 Collector's Automation	302,755	563,274	218,371
3002.0425 Circuit Court Automation	24,733	33,121	20,420
3004.0105 Assessor's Amend 79	28,000	28,000	35,000
3005.0101 County Clerk's Cost	54,217	92,985	34,717
3006.0102 County Recorder's Cost Fund	832,999	832,999	852,693
3008.0600 Library Fund	4,289,726	4,289,726	4,125,453
3009.0700 Environmental Services	9,165,267	9,230,189	9,384,203
3011.0105 Assessor Reappraisal Fund	710,001	710,001	710,001
3012.0102 Support Collection Cost Fund	8,100	8,100	8,100
3016.0400 Breathalyzer Fund	2,550	2,550	2,600
3017.0418 GC Detention Ctr M & O Fund	313,811	313,811	215,111
3019.0400 Boating Safety	15,277	98,436	14,300
3020.0501 911 Emergency Fund	945,156	1,345,156	1,367,805
3020.0506 911 Communication Center	1,042,904	1,055,093	1,089,228
3022.0424 Rescue/Er/Law Enf Veh	12,555	12,661	12,375
3024.0417 Public Defender	56,465	56,465	39,275
3025.0416 Victim Witness/Case Coord. Fund	77,796	81,486	83,255
3028.0405 Adult Drug Court Fund	4,350	4,350	6,300
3031.0414 Circuit Ct-Juvenile Division Fund	25,250	25,250	25,250
3039.0102 Circuit Clerk's Commission Fee	2,000	2,000	4,000
3042.0105 Assessor's Late Assessment Fee	3,000	3,000	3,000
3400.0418 Detention Facility Fund	8,445,440	8,900,876	9,292,545
3401.0100 Water System Fund	90,000	105,290	-
3402.0703 SW Cedar Glades	109,760	109,760	111,988
3403.0704 SW Stormwater	316,531	316,531	291,220
3404.0705 SW House to House	523,683	523,683	539,550
3407.0428 Court Cost Fund	73,808	77,208	74,658
3408.0401 Circuit Court Div I	25,650	25,650	25,500
3409.0403 Circuit Court Div III	10,250	10,250	10,250
3410.0404 Circuit Court Div IV	18,408	18,408	19,408
3411.0402 Circuit Court Div II	19,500	19,500	19,500
3415.0431 Animal Control	102,000	102,000	102,000
			302,000
			291,220
			111,988
			539,550
			51,894
			29,000
			1,325,651
			25,500
			10,250
			19,408
			19,500
			74,658

Reserve	302,000
Stormwater	291,220
Cedar Glades	111,988
H to H	539,550
Det Fac Litter officer	51,894
Comptroller	29,000
Transfers in 3009	1,325,651
Division I	25,500
Division III	10,250
Division IV	19,408
Division II	19,500
Transfer in 3407	74,658

III.

2021 Projected Revenues

GARLAND COUNTY
2021 Final Budget Revenue Accounts
1000 County General

Account	Description	Budget Amount
1000.5001	Beginning BalanceEst Revenue.....	5,049,394.39
1000.7001	General Revenue Turnback.....	150,000.00
1000.7003	Property Reappraisal.....	
1000.7004	Property Relief Trust Funds.....	225,000.00
1000.7005	Real Estate Transfer Tax Surplus.....	120,000.00
1000.7010	State Grants.....	
1000.7013	Other State Aid.....	
1000.7098	County Casino Revenue.....	1,200,000.00
1000.7102	Federal Forest Reserves.....	
1000.7109	Other Federal Grants.....	
1000.7110	Bureau of Land Management Payment in Lieu of Ta	100,000.00
1000.7111	Emergency Management Performance Grant (EMPG)..	40,000.00
1000.7131	Juvenile Detention Center Federal School Lunch	10,000.00
1000.7132	PA's Stop Violence Grant.....	
1000.7201	LPT - Current.....	2,100,000.00
1000.7202	LPT - Delinquent Real Estate.....	80,000.00
1000.7203	LPT - Delinquent Personal.....	
1000.7205	LPT - Penalty Delinquent Real Estate.....	5,000.00
1000.7208	LPT - Cost On Delinquent Personal.....	170,000.00
1000.7210	State Land Sales/Redemptions.....	
1000.7211	In Lieu Of Property Tax - Local.....	
1000.7213	Excess Commission-Collector.....	
1000.7301	Local Taxes - Sales Tax.....	6,967,113.61
1000.7303	Assessor Reappraisal Reimb.	
1000.7401	Circuit Court Fines and Forfeitures.....	75,000.00
1000.7402	District Court Fines and Forfeitures.....	
1000.7403	Juvenile Court Costs and Fines.....	
1000.7404	County Administration of Justice.....	
1000.7407	Other Fines and Forfeitures.....	
1000.7438	Sheriff's Delinquent Fines.....	25,000.00
1000.7439	Civil Nuisance Abatement.....	
1000.7501	Interest Income Distributed.....	50,000.00
1000.7525	Collector's Unapportioned Interest.....	
1000.7526	Delinquent Real Estate Bank Interest.....	
1000.7527	Delinquent Personal Bank Interest.....	
1000.7530	Sheriff's Accounts Interest.....	
1000.7531	Circuit Clerk's Accounts Interest.....	
1000.7532	County Clerk's Accounts Interest.....	
1000.7533	Tax Collector's Accounts Interest.....	
1000.7601	County and Probate Clerk's Fees.....	35,000.00
1000.7602	Circuit and Chancery Clerk's Fees.....	80,000.00
1000.7603	Sheriff's Fees.....	40,000.00
1000.7606	Miscellaneous Charges and Fees.....	30,000.00
1000.7614	S O B Fees	
1000.7619	Animal Services Income.....	
1000.7621	Sheriff's Rescue	
1000.7623	Sheriff's Circuit Court Collection Fees.....	3,000.00
1000.7624	Circuit and Chancery Clerk's Reopen Fees.....	500.00
1000.7625	Sheriff's Delinquent CC Collection Fees.....	7,500.00
1000.7701	911 Fees.....	
1000.7802	Prisoner Care Reimbursements - Housing State Pr	
1000.7850	Prisoner Care Reimbursements - Juvenile Inmates	20,000.00
1000.8101	Franchise Fees.....	200,000.00
1000.8301	Insurance Premiums.....	100,000.00
1000.8401	Treasurer's Commission.....	265,117.09
1000.8501	Collector's Commission.....	927,052.13
1000.8513	Sheriff State DWI Program Reimb.....	
1000.8601	Assessor's Salary and Expense.....	1,258,116.91
1000.8613	Meal Reimbursement.....	
1000.8619	Community Response Team Leader.....	

GARLAND COUNTY
2021 Final Budget Revenue Accounts
1000 County General

Account	Description	Budget Amount
1000.8650	Assessor's S&E-FTS Adjustment Credit.....	
1000.8701	Donations.....	0.00
1000.8702	Not Used (Previously Excess Commission-Collecto	
1000.8703	Excess Commission-Treasurer.....	150,000.00
1000.8704	Excess Proceeds from Sales of Tax Delinquent La	35,000.00
1000.8706	Miscellaneous Revenues (TC).....	0.00
1000.8707	Reimbursement - Office of Emergency Management.	
1000.8709	Reimbursement - Veterans' Service Office.....	8,400.00
1000.8710	Rent/Lease.....	14,057.00
1000.8711	Sale of Equipment.....	
1000.8712	Sale of Materials.....	
1000.8713	Social Security Administration - Prisoner Fees.	
1000.8714	Vending Machine Sales and Commission.....	400.00
1000.8715	Worker's Compensation Trust Dividend.....	40,000.00
1000.8716	Reimbursement - Corps Of Engineers.....	35,000.00
1000.8717	Reimbursement - Social Services.....	
1000.8718	Insurance Proceeds (Casualty Claim).....	0.00
1000.8719	Reimbursement - Elections.....	6,000.00
1000.8720	Reimbursement - Jury Expense.....	25,000.00
1000.8721	Unclaimed Property (Returned from State).....	
1000.8725	Miscellaneous Reimbursements (No TC).....	25,000.00
1000.8726	Reimbursement - Forest Service Contract.....	1,000.00
1000.8742	Reimbursement - Inmate Medical	
1000.8743	Reimbursement - Juvenile Medical.....	
1000.8744	Reimbursement - Sheriff Deputy NPCC.....	71,703.11
1000.8745	Reimbursement - Job Corps Contract.....	
1000.8746	Reimbursement - Corps Of Engineers.....	
1000.8747	Reimbursement - Juvenile Officer Salary.....	181,000.00
1000.8748	Reimbursement - City/County Health Department..	35,000.00
1000.8749	Mixed Drink Tax.....	125,000.00
1000.8750	Breakage Oaklawn.....	50,000.00
1000.8751	Lost Tickets Oaklawn.....	75,000.00
1000.8752	Collector's Tax Records Disk.....	
1000.8753	Reimbursement - PA Hot Check.....	6,000.00
1000.8754	Reimbursement - PA DTF.....	50,000.00
1000.8755	Electronic Games - Oaklawn.....	
1000.8756	Reimbursement - City Court Bldg Hot Springs....	30,617.36
1000.8763	Reimbursement-Sheriff Deputy Ft. Lake.....	
1000.8764	Reimbursement-City Salary Bailiff/Guard.....	83,910.08
1000.8765	Reimbursement-Sheriff Deputy Mt Pine.....	
1000.8766	Reimbursement - Sheriff Deputy Cutter Morning S	
1000.8767	Reimbursement - Sheriff Deputy Jessieville.....	
1000.8768	Reimbursement - Sheriff Deputy Lake Hamilton Sc	65,608.45
1000.8774	Sales Tax Rebates.....	
1000.8775	Rembursement - Comptroller.....	
1000.8779	Community Grants.....	
1000.8780	Unclaimed Escheated Property.....	
1000.8801	Transfer from County General.....	477,348.32
1000.8802	Transfer from County Road.....	29,000.00
1000.8803	Transfer from OMH Sale.....	
1000.8804	Transfer from Assessor's Amendment 79 Fund.....	
1000.8805	Transfer from Federal Forest Reserve Program...	
1000.8806	Transfer from Improvement District.....	
1000.8807	Transfer from Escheat Property Fund.....	
1000.8808	Transfer from County Library Fund.....	29,000.00
1000.8809	Transfer from County Recorder's Cost Fund.....	
1000.8810	Transfer from Court Costs & Fine/Debt Serv....	875,000.00
1000.8814	Transfer from Detention Facility Operation Sale	40,123.42
1000.8815	Transfer from J C Inc.....	
1000.8817	Transfer from Jail O&M Fund (Fine).....	

GARLAND COUNTY
2021 Final Budget Revenue Accounts
1000 County General

Account	Description	Budget Amount
1000.8818	Transfer from SW-Stormwater.....	
1000.8820	Transfer from SW.....	29,000.00
1000.8823	Transfer from Circuit Court Div IV.....	
1000.8824	Transfer from Assessors Amend 79 Fund-Court Ord	
1000.8825	Transfer from Emergency 911.....	29,000.00
1000.8826	Transfer from Emergency 911 Reserve.....	
1000.8828	Transfer from Assessor's Late Assessment Fee Fu	
1000.8832	Transfer from JuvDetGrant in Aid.....	
1000.8835	Transfer from Hazard Mitigation Grant.....	0.00
1000.8837	Transfer from VOCA Grant.....	
1000.8841	Transfer from SRSGP.....	
1000.8842	Transfer from Juvenile Grant In Aid FY16.....	
1000.8843	Transfer from AHPP-Courthouse Improvement Grant	
1000.8844	Transfer from Juvenile Court Accountability Gra	
1000.8846	Transfer from STEP Grant.....	3,500.00
1000.8847	Transfer from Ft. Lake Volunteer Fire Dept.....	
1000.8853	Transfer from Collector's Automation Fund.....	53,851.84
1000.8854	Transfer from Treasurer's Automation.....	
1000.8855	Transfer from Detention Facility - Court Order.	
1000.8856	Transfer from Animal Control Fund.....	50,000.00
1000.8859	Transfer from Mountain Valley Com Block Grant..	
1000.8860	Transfer from Morfe Windows Com Block Grnt....	
1000.9203	Audit Adjustment Due Account.....	
1000.9951	AP Prior Year Void Checks	
1000.9953	Payroll Prior Year Void Checks.....	
1000.9971	Payroll Check / DD Direct Deposit Return.....	
Total Fund 1000		22,062,313.71

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 1001 General Reserve Fund

Account	Description	Budget Amount
1001.5001	Beginning Balance-Est Revenue.....	100,000.00
1001.7501	Interest Income Distributed.....	
1001.8703	Excess Commission-Treasurer.....	
1001.8706	Miscellaneous Revenues (TC).....	
1001.8725	Miscellaneous Reimbursements (No TC).....	
1001.8801	Transfer from County General.....	475,000.00
1001.8803	Transfer from OMH Sale.....	
1001.8861	Transfer from Water System Fund.....	
1001.9951	AP Prior Year Void Checks	
Total Fund 1001		575,000.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
1800 OMH Sale

Account	Description	Budget Amount
1800.5001	Beginning BalanceEst Revenue.....	1,000,000.00
1800.7501	Interest Income Distributed.....	
1800.7502	Interest Income - OMH.....	
1800.8706	Miscellaneous Revenues.....	
1800.8725	Miscellaneous Reimbursements (No TC).....	
1800.8801	Transfer from County General.....	
1800.8803	Transfer from OMH Sale.....	0.00
1800.8805	Transfer from Federal Forest Reserve Program...	
1800.8833	Transfer from DTF-Investigator Grant.....	
1800.8834	Transfer from SHSGP FY-14.....	
1800.8835	Transfer from Hazard Mitigation Grant.....	26,250.00
1800.8836	Transfer from JDGrant Title II FY16.....	
1800.8837	Transfer from VOCA Grant.....	
1800.8838	Transfer from JAG Grant Fund FY 2013.....	
1800.8839	Transfer from JDGrant Title II FY15.....	
1800.8840	Transfer from JAG Grant.....	
1800.8841	Transfer from SHSGP.....	
1800.8843	Transfer from AHPP-Courthouse Improvement Grant	
1800.8844	Transfer from Juvenile Court Accountability Gra	
1800.8845	Transfer from Bulletproof Vest Federal Grant...	0.00
1800.8846	Transfer from STEP Grant.....	
1800.8849	Transfer from eCrash/eCite System Grant.....	
1800.8850	Transfer from Juvenile Drug Court Accountabilit	0.00
1800.8851	Transfer from Project Safe Neighborhood Grant..	0.00
1800.8858	Transfer from Coronavirus Emergency Supplementa	0.00
1800.9203	Audit Adjustment Due Account	
Total Fund 1800		1,026,250.00

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 1801 General Reserve Capital Improvement Fund

Account	Description	Budget Amount
1801.5001	Beginning Balance-Est Revenue.....	119,242.99
1801.7301	Local Taxes - Sales Tax.....	
1801.7501	Interest Income Distributed.....	1,000.00
1801.8703	Excess Commission-Treasurer.....	
1801.8710	Rent/Lease.....	
1801.8715	Worker's Compensation Trust Dividend.....	
1801.8718	Insurance Proceeds (Casualty Claim).....	
1801.8725	Miscellaneous Reimbursements (No TC).....	
1801.8801	Transfer from County General.....	
1801.8803	Transfer from OMH Sale.....	600,000.00
1801.8811	Transfer from Bond Fund.....	
1801.9951	AP Prior Year Void Checks	
Total Fund 1801		720,242.99

GARLAND COUNTY
2021 Final Budget Revenue Accounts
2000 County Road

Account	Description	Budget Amount
2000.5001	Beginning BalanceEst Revenue.....	3,666,151.68
2000.7002	Highway Revenue Turnback.....	2,000,000.00
2000.7004	Property Relief Trust Funds.....	
2000.7006	Severance Taxes.....	50,000.00
2000.7007	State Disaster Relief.....	
2000.7013	Other State Aid.....	
2000.7052	Additional Motor Fuel Tax-Hwy Rev Turnback....	200,000.00
2000.7099	4 Lane Highway Sales Tax.....	1,000,000.00
2000.7101	Federal Flood Control.....	25,000.00
2000.7102	Federal Forest Reserves.....	30,000.00
2000.7104	FEMA Disaster Relief.....	
2000.7110	Bureau of Land Management Payment in Lieu of Ta	300,000.00
2000.7133	Other Federal Aid Projects.....	
2000.7134	1908 Act Federal Forest Reserves.....	
2000.7201	LPT - Current.....	
2000.7202	LPT - Delinquent Real Estate.....	
2000.7203	LPT - Delinquent Personal.....	
2000.7205	LPT - Penalty Delinquent Real Estate.....	
2000.7210	State Land Sales/Redemptions.....	
2000.7213	Excess Commission-Collector.....	
2000.7301	Local Taxes - Sales Tax.....	
2000.7305	4 Lane Highway Sales Tax.....	
2000.7402	District Court Fines and Forfeitures.....	
2000.7501	Interest Income Distributed.....	20,000.00
2000.7525	Collector's Unapportioned Interest.....	
2000.7526	Delinquent Real Estate Bank Interest.....	
2000.7527	Delinquent Personal Bank Interest.....	
2000.8301	Insurance Premiums.....	
2000.8650	Assessor's S&E-FTS Adjustment Credit.....	
2000.8701	Donations.....	
2000.8702	Not Used (Previously Excess Commission-Collecto	
2000.8703	Excess Commission-Treasurer.....	40,000.00
2000.8706	Miscellaneous Revenues (TC).....	
2000.8711	Sale of Equipment.....	
2000.8712	Sale of Materials.....	0.00
2000.8714	Vending Machine Sales and Commission.....	
2000.8715	Worker's Compensation Trust Dividend.....	
2000.8718	Insurance Proceeds (Casualty Claim).....	
2000.8725	Miscellaneous Reimbursements (No IC).....	
2000.8757	Reimbursement - Fuel.....	
2000.8758	Paving Projects.....	
2000.8759	Pavement Cuts.....	5,000.00
2000.8774	Sales Tax Rebates.....	0.00
2000.8801	Transfer from County General.....	2,451,823.38
2000.8805	Transfer from Federal Forest Reserve Program...	
2000.8820	Transfer from SW.....	
2000.9203	Audit Adjustment Due Accounts.....	
2000.9951	AP Prior Year Void Checks	
2000.9971	Payroll Check / DD Direct Deposit Return.....	
Total Fund 2000		9,787,975.06

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3000 Treasurer's Automation

Account	Description	Budget Amount
3000.5001	Beginning BalanceEst Revenue.....	253,603.17
3000.7501	Interest Income Distributed.....	3,000.00
3000.8401	Treasurer's Commission.....	100,000.00
3000.8715	Worker's Compensation Trust Dividend.....	
3000.8725	Miscellaneous Reimbursements (No TC).....	
3000.8801	Transfer from County General.....	
3000.8805	Transfer from Federal Forest Reserve Program...	
3000.8857	Transfer from Stop the Bleed Kits Grant	
3000.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3000		356,603.17

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3001 Collector's Automation

Account	Description	Budget Amount
3001.5001	Beginning BalanceEst Revenue.....	582,771.48
3001.7201	LPT - Current.....	
3001.7213	Excess Commission-Collector.....	
3001.7501	Interest Income Distributed.....	5,000.00
3001.8501	Collector's Commission.....	300,000.00
3001.8702	Not Used (Previously Excess Commission-Collecto	
3001.8725	Miscellaneous Reimbursements (No TC).....	0.00
3001.8801	Transfer from County General.....	
3001.8805	Transfer from Federal Forest Reserve Program...	
3001.8819	Transfer from SW - House to House.....	
3001.8820	Transfer from SW.....	5,000.00
3001.8830	Transfer from SW House to House-Court Order...	
3001.9951	AP Prior Year Void Checks	
3001.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3001		892,771.48

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3002 Circuit Court Automation

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3002.5001	Beginning BalanceEst Revenue.....	12,779.07
3002.7401	Circuit Court Fines and Forfeitures.....	
3002.7438	Sheriff's Delinquent Fines.....	15,000.00
3002.7440	Judicial Fine Enhance 1262/95.....	1,000.00
3002.7501	Interest Income Distributed.....	
3002.7606	Miscellaneous Charges and Fees.....	
3002.8703	Excess Commission-Treasurer.....	
3002.8725	Miscellaneous Reimbursements (No TC).....	
3002.8801	Transfer from County General.....	
3002.8805	Transfer from Federal Forest Reserve Program...	
3002.8817	Transfer from Jail O&M Fund (Fine).....	
<hr/> Total Fund 3002		28,779.07

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3004 Assessor's Amend. 79 Fund

Account	Description	Budget Amount
3004.5001	Beginning BalanceEst Revenue.....	74,076.89
3004.7003	Property Reappraisal.....	
3004.7016	Amendment No. 79 Assessor's Turnback.....	35,000.00
3004.7501	Interest Income Distributed.....	500.00
3004.8703	Excess Commission-Treasurer.....	500.00
3004.8725	Miscellaneous Reimbursements (No TC).....	
3004.8801	Transfer from County General.....	
3004.8805	Transfer from Federal Forest Reserve Program...	
3004.8852	Transfer from Circuit Court Automation Fund....	
Total Fund 3004		110,076.89

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3005 County Clerk's Cost Fund

Account	Description	Budget Amount
3005.5001	Beginning BalanceEst Revenue.....	21,224.55
3005.7501	Interest Income Distributed.....	1,000.00
3005.7601	County and Probate Clerk's Fees.....	15,000.00
3005.7606	Miscellaneous Charges and Fees.....	1,500.00
3005.8703	Excess Commission-Treasurer.....	290.00
3005.8725	Miscellaneous Reimbursements (No TC).....	
3005.8774	Sales Tax Rebates.....	
3005.8801	Transfer from County General.....	
3005.8805	Transfer from Federal Forest Reserve Program...	
3005.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3005		39,014.55

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3006 County Recorder's Cost Fund

Account	Description	Budget Amount
3006.5001	Beginning BalanceEst Revenue.....	250,675.89
3006.7501	Interest Income Distributed.....	3,000.00
3006.7602	Circuit and Chancery Clerk's Fees.....	800,000.00
3006.8301	Insurance Premiums.....	
3006.8703	Excess Commission-Treasurer.....	9,500.00
3006.8715	Worker's Compensation Trust Dividend.....	
3006.8725	Miscellaneous Reimbursements (No TC).....	
3006.8801	Transfer from County General.....	
3006.8805	Transfer from Federal Forest Reserve Program...	
3006.9951	AP Prior Year Void Checks	
3006.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3006		1,063,175.89

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3008 County Library Fund

Account	Description	Budget Amount
3008.5001	Beginning BalanceEst Revenue.....	4,518,966.28
3008.7004	Property Relief Trust Funds.....	300,000.00
3008.7008	Library State Aid.....	150,000.00
3008.7108	Library Federal Aid.....	
3008.7201	LPT - Current.....	2,300,000.00
3008.7202	LPT - Delinquent Real Estate.....	91,000.00
3008.7203	LPT - Delinquent Personal.....	60,000.00
3008.7205	LPT - Penalty Delinquent Real Estate.....	8,000.00
3008.7210	State Land Sales/Redemptions.....	25,000.00
3008.7213	Excess Commission-Collector.....	70,000.00
3008.7501	Interest Income Distributed.....	50,000.00
3008.7525	Collector's Unapportioned Interest.....	
3008.7526	Delinquent Real Estate Bank Interest.....	
3008.7527	Delinquent Personal Bank Interest.....	
3008.8650	Assessor's S&E-FTS Adjustment Credit.....	
3008.8702	Not Used (Previously Excess Commission-Collecto	
3008.8703	Excess Commission-Treasurer.....	38,000.00
3008.8706	Miscellaneous Revenues (TC).....	
3008.8711	Sale of Equipment.....	
3008.8712	Sale of Materials.....	
3008.8715	Worker's Compensation Trust Dividend.....	
3008.8718	Insurance Proceeds (Casualty Claim).....	
3008.8719	Reimbursement - Elections.....	
3008.8725	Miscellaneous Reimbursements (No TC).....	
3008.8762	Library Cash Receipts.....	50,000.00
3008.8774	Sales Tax Rebates.....	
3008.8801	Transfer from County General.....	
3008.8805	Transfer from Federal Forest Reserve Program...	
3008.9203	Audit Adjustment Due Accounts.....	
3008.9951	AP Prior Year Void Checks	
3008.9953	Payroll Prior Year Void Checks.....	
Total Fund 3008		7,660,966.28

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3009 Solid Waste Fund

Account	Description	Budget Amount
3009.5001	Beginning BalanceEst Revenue.....	6,944,172.28
3009.7010	State Grants.....	
3009.7202	LPT - Delinquent Real Estate.....	
3009.7203	LPT - Delinquent Personal.....	
3009.7210	State Land Sales/Redemptions.....	
3009.7301	Local Taxes - Sales Tax.....	1,426,999.17
3009.7501	Interest Income Distributed.....	50,000.00
3009.7901	Landfill Fees.....	3,300,000.00
3009.7921	SW Environmental Impact Fee.....	
3009.7922	SW Door to Door Fees.....	4,300,000.00
3009.8301	Insurance Premiums.....	
3009.8703	Excess Commission-Treasurer.....	125,000.00
3009.8706	Miscellaneous Revenues (TC).....	
3009.8711	Sale of Equipment.....	0.00
3009.8712	Sale of Materials.....	
3009.8715	Worker's Compensation Trust Dividend.....	
3009.8718	Insurance Proceeds (Casualty Claim).....	0.00
3009.8725	Miscellaneous Reimbursements (No TC).....	0.00
3009.8774	Sales Tax Rebates.....	
3009.8801	Transfer from County General.....	
3009.8805	Transfer from Federal Forest Reserve Program...	
3009.8820	Transfer from SW.....	
3009.8829	Transfer from SW Depreciation.....	
3009.8830	Transfer from SW House to House-Court Order...	
3009.9951	AP Prior Year Void Checks	
3009.9953	Payroll Prior Year Void Checks.....	
3009.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3009		16,146,171.45

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3011 Assessor Reappraisal

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3011.5001	Beginning BalanceEst Revenue.....	0.00
3011.7003	Property Reappraisal.....	545,181.00
3011.7501	Interest Income Distributed.....	
3011.8801	Transfer from County General.....	164,820.00
Total Fund 3011		710,001.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3012 Child Support Cost

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3012.5001	Beginning BalanceEst Revenue.....	47,121.08
3012.7501	Interest Income Distributed.....	500.00
3012.7604	Child Support Fees and Costs.....	2,000.00
3012.8703	Excess Commission-Treasurer.....	60.00
3012.8715	Worker's Compensation Trust Dividend.....	
3012.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3012		49,681.08

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3016 Breathalyzer Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3016.5001	Beginning BalanceEst Revenue.....	10,907.86
3016.7404	County Administration of Justice.....	2,500.00
3016.7501	Interest Income Distributed.....	100.00
3016.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3016		13,507.86

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3017 Jail O&M Fund (Fine)

Account	Description	Budget Amount
3017.5001	Beginning BalanceEst Revenue.....	1,233.53
3017.7010	State Grants.....	
3017.7401	Circuit Court Fines and Forfeitures.....	
3017.7402	District Court Fines and Forfeitures.....	235,000.00
3017.7438	Sheriff's Delinquent Fines.....	1,000.00
3017.7501	Interest Income Distributed.....	300.00
3017.7603	Sheriff's Fees.....	1,200.00
3017.8703	Excess Commission-Treasurer.....	2,800.00
3017.8725	Miscellaneous Reimbursements (No TC).....	
3017.8801	Transfer from County General.....	
3017.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3017		241,533.53

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3019 Boating Safety Fund

Account	Description	Budget Amount
3019.5001	Beginning BalanceEst Revenue.....	81,483.65
3019.7012	Boating Safety - State.....	13,000.00
3019.7301	Local Taxes - Sales Tax.....	
3019.7402	District Court Fines and Forfeitures.....	1,000.00
3019.7501	Interest Income Distributed.....	300.00
3019.8701	Donations.....	0.00
3019.8703	Excess Commission-Treasurer.....	20.00
3019.8711	Sale Of Property	
3019.8715	Worker's Compensation Trust Dividend.....	
3019.8718	Insurance Proceeds (Casualty Claim).....	
3019.8801	Transfer from County General.....	
3019.8805	Transfer from Federal Forest Reserve Program...	
Total Fund 3019		95,803.65

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3020 Emergency 911 Fund

Account	Description	Budget Amount
3020.5001	Beginning BalanceEst Revenue.....	159,845.21
3020.7501	Interest Income Distributed.....	3,000.00
3020.7701	911 Fees.....	150,000.00
3020.7702	CMRS Board Fees.....	1,600,000.00
3020.7703	911 Public Safety Answering Points (PSAP) Fees.	12,000.00
3020.7750	911 Public Safety Answering Points (PSAP) Fees.	
3020.8703	Excess Commission-Treasurer.....	10,000.00
3020.8706	Miscellaneous Revenues (TC).....	
3020.8710	Rent/Lease.....	600.00
3020.8715	Worker's Compensation Trust Dividend.....	
3020.8719	Reimbursement - Elections.....	
3020.8725	Miscellaneous Reimbursements (No TC).....	10,000.00
3020.8774	Sales Tax Rebates.....	
3020.8801	Transfer from County General.....	803,653.58
3020.8805	Transfer from Federal Forest Reserve Program...	
3020.8812	Transfer from Court Order Correction.....	
3020.8826	Transfer from Emergency 911 Reserve.....	
3020.9951	AP Prior Year Void Checks	
3020.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3020		2,749,098.79

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3022 Emergency Vehicle

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3022.5001	Beginning BalanceEst Revenue.....	31,785.68
3022.7402	District Court Fines and Forfeitures.....	12,000.00
3022.7501	Interest Income Distributed.....	200.00
3022.8703	Excess Commission-Treasurer.....	175.00
3022.8718	Insurance Proceeds (Casualty Claim).....	
3022.8801	Transfer from County General.....	
3022.8805	Transfer from Federal Forest Reserve Program...	
<hr/> Total Fund 3022		44,160.68

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3024 Public Defender Fund

Account	Description	Budget Amount
3024.5001	Beginning BalanceEst Revenue.....	44,983.12
3024.7010	State Grants.....	
3024.7013	Other State Aid.....	
3024.7404	County Administration of Justice.....	25,000.00
3024.7501	Interest Income Distributed.....	300.00
3024.7602	Circuit and Chancery Clerk's Fees.....	
3024.8701	Donations.....	
3024.8703	Excess Commission-Treasurer.....	39.00
3024.8715	Worker's Compensation Trust Dividend.....	
3024.8725	Miscellaneous Reimbursements (No TC).....	
3024.8801	Transfer from County General.....	
3024.8805	Transfer from Federal Forest Reserve Program...	
3024.9951	AP Prior Year Void Checks	
Total Fund 3024		70,322.12

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3025 Victim Witness Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3025.5001	Beginning BalanceEst Revenue.....	62,560.43
3025.7404	County Administration of Justice.....	50,000.00
3025.7501	Interest Income Distributed.....	500.00
3025.8715	Worker's Compensation Trust Dividend.....	
3025.8725	Miscellaneous Reimbursements (No TC).....	
3025.8801	Transfer from County General.....	
3025.8805	Transfer from Federal Forest Reserve Program...	
3025.9951	AP Prior Year Void Checks	
3025.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3025		113,060.43

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3028 Adult Drug Court

Account	Description	Budget Amount
3028.5001	Beginning BalanceEst Revenue.....	7,673.57
3028.7420	Adult Drug Court Program User Fees.....	1,500.00
3028.7421	Delq Adult Drug Court Program User Fees.....	
3028.7438	Sheriff's Delinquent Fines.....	
3028.7501	Interest Income Distributed.....	
3028.7511	Treas Comm To Automation.....	
3028.7513	Excess Commission-Collector.....	
3028.7603	Sheriff's Fees.....	
3028.8200	Transfers In.....	
3028.8401	Audit Adjustment Due Account.....	
3028.8703	Excess Commission-Treasurer.....	
3028.8725	Miscellaneous Reimbursements (No TC).....	
3028.8801	Transfer from County General.....	
3028.8805	Transfer from Federal Forest Reserve Program...	
3028.9951	AP Prior Year Void Checks	
Total Fund 3028		9,173.57

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3031 Circuit Court Juv Div/Juv Probation Fee Fund

Account	Description	Budget Amount
3031.5001	Beginning BalanceEst Revenue.....	94,884.85
3031.7403	Juvenile Court Costs and Fines.....	14,000.00
3031.7438	Sheriff's Delinquent Fines.....	
3031.7501	Interest Income Distributed.....	1,000.00
3031.7605	Juvenile Probation Fees.....	12,000.00
3031.8701	Donations.....	
3031.8703	Excess Commission-Treasurer.....	400.00
3031.8725	Miscellaneous Reimbursements (No TC).....	
3031.8801	Transfer from County General.....	
3031.8805	Transfer from Federal Forest Reserve Program...	
3031.9951	AP Prior Year Void Checks	
Total Fund 3031		122,284.85

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3033 Solid Waste Depreciation

Account	Description	Budget Amount
3033.5001	Beginning BalanceEst Revenue.....	1,553,424.25
3033.7501	Interest Income Distributed.....	500.00
3033.7550	Interest Income - Special Revenue Fund Investme	
3033.8703	Excess Commission-Treasurer.....	
3033.8801	Transfer from County General.....	
3033.8805	Transfer from Federal Forest Reserve Program...	
3033.8820	Transfer from SW.....	302,000.00
Total Fund 3033		1,855,924.25

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3039 Circuit Clerk Commissioner's Fee Fund

Account	Description	Budget Amount
3039.5001	Beginning BalanceEst Revenue.....	39,699.66
3039.7501	Interest Income Distributed.....	200.00
3039.7511	Treas Comm To Automation.....	
3039.7513	Excess Commission-Collector.....	
3039.7607	Clerk Commissioner's Fees.....	6,000.00
3039.7650	Circuit Clerk Commissioner's Fees.....	
3039.8200	Transfers In.....	
3039.8401	Audit Adjustment Due Account.....	
3039.8703	Excess Commission-Treasurer.....	70.00
3039.8725	Miscellaneous Reimbursements (No IC).....	
3039.8801	Transfer from County General.....	
3039.8805	Transfer from Federal Forest Reserve Program...	
3039.9911	Treas Comm To Automation (In).....	
3039.9951	AP Prior Year Void Checks	
Total Fund 3039		45,969.66

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3042 Assessor's Late Assessment Fee Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3042.5001	Beginning Balance-Est Revenue.....	18,570.52
3042.7214	Assessor's Late Assessment Fee.....	4,000.00
3042.7501	Interest Income Distributed.....	200.00
3042.8703	Excess Commission-Treasurer.....	100.00
3042.8801	Transfer from County General.....	
Total Fund 3042		22,870.52

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3400 Detention Facility Operations Sales Tax

Account	Description	Budget Amount
3400.5001	Beginning BalanceEst Revenue.....	4,727,104.35
3400.7013	Other State Aid.....	1,500.00
3400.7301	Local Taxes - Sales Tax.....	4,142,354.03
3400.7501	Interest Income Distributed.....	14,000.00
3400.7550	Interest Income - Special Revenue Fund Investme	
3400.7651	Ankle Monitoring Fees.....	
3400.7802	Prisoner Care Reimbursements - Housing State Pr	450,000.00
3400.8301	Insurance Premiums.....	
3400.8703	Excess Commission-Treasurer.....	90,000.00
3400.8706	Miscellaneous Revenues (TC).....	0.00
3400.8711	Sale Of Equipment.....	
3400.8713	Social Security Administration - Prisoner Fees.	20,000.00
3400.8715	Worker's Compensation Trust Dividend.....	
3400.8718	Insurance Proceeds (Casualty Claim).....	
3400.8725	Miscellaneous Reimbursements (NO TC).....	0.00
3400.8760	Commissary Sales.....	
3400.8770	City- Detention Sales Tax.....	2,427,325.91
3400.8771	Mt. Pine-Detention Sales Tax.....	53,107.43
3400.8772	Lonsdale-Detention Sales Tax.....	6,482.74
3400.8773	Fountain Lake-Detention Sales Tax.....	34,692.58
3400.8774	Sales Tax Rebates.....	
3400.8776	Employee Meals.....	
3400.8778	Reimbursement - Southwest Medical.....	
3400.8782	Reimbursement - Sheriff Communication Facility	125,000.00
3400.8801	Transfer from County General.....	
3400.8805	Transfer from Federal Forest Reserve Program...	
3400.8820	Transfer from SW.....	60,393.84
3400.9251	Investments - Unit Price Income.....	
3400.9951	AP Prior Year Void Checks	
3400.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3400		12,151,960.88

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3402 SW - Cedar Glades Park

Account	Description	Budget Amount
3402.5001	Beginning BalanceEst Revenue.....	
3402.7924	SW Park Fees.....	500.00
3402.8701	Donations.....	
3402.8703	Excess Commission-Treasurer.....	
3402.8706	Miscellaneous Revenues (TC).....	
3402.8725	Miscellaneous Reimbursements (No TC).....	
3402.8801	Transfer from County General.....	
3402.8820	Transfer from SW.....	111,487.83
3402.9951	AP Prior Year Void Checks	
3402.9953	Payroll Prior Year Void Checks.....	
3402.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3402		111,987.83

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3403 SW - Stormwater

Account	Description	Budget Amount
3403.5001	Beginning BalanceEst Revenue.....	
3403.7501	Interest Income Distributed.....	
3403.7606	Miscellaneous Charges and Fees.....	
3403.7920	SW Stormwater Permits.....	8,000.00
3403.7923	SW Stormwater Penalties.....	
3403.7925	SW Stormwater Renewal Permits.....	
3403.8703	Excess Commission-Treasurer.....	
3403.8706	Miscellaneous Revenues (TC).....	
3403.8725	Miscellaneous Reimbursements (No TC).....	
3403.8801	Transfer from County General.....	
3403.8820	Transfer from SW.....	283,219.62
3403.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3403		291,219.62

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3404 SW - House to House

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3404.8703	Excess Commission-Treasurer.....	
3404.8725	Miscellaneous Reimbursements (No TC).....	
3404.8801	Transfer from County General.....	
3404.8820	Transfer from SW.....	539,549.64
3404.9951	AP Prior Year Void Checks	
3404.9971	Payroll Check/DD Direct Deposit Return.....	
<hr/>		
Total Fund 3404		539,549.64

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3407 Court Cost (Act 33/88)

Account	Description	Budget Amount
3407.5001	Beginning BalanceEst Revenue.....	143,282.65
3407.7010	State Grants.....	
3407.7404	County Administration of Justice.....	68,144.52
3407.7501	Interest Income Distributed.....	1,000.00
3407.8706	Miscellaneous Revenues (TC).....	
3407.8711	Sale Of Equipment	
3407.8725	Miscellaneous Reimbursements (No TC).....	
3407.8801	Transfer from County General.....	
3407.8805	Transfer from Federal Forest Reserve Program...	
3407.9951	AP Prior Year Void Checks	
Total Fund 3407		212,427.17

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3408 Circuit Court Div I

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3408.5001	Beginning BalanceEst Revenue.....	
3408.8725	Miscellaneous Reimbursements (No TC).....	
3408.8801	Transfer from County General.....	
3408.8821	Transfer from Court Cost Fund.....	25,500.00
Total Fund 3408		25,500.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3409 Circuit Court Div III

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3409.5001	Beginning BalanceEst Revenue.....	
3409.8725	Miscellaneous Reimbursements (No TC).....	
3409.8801	Transfer from County General.....	
3409.8821	Transfer from Court Cost Fund.....	10,250.00
Total Fund 3409		10,250.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3410 Circuit Court Div IV

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3410.5001	Beginning BalanceEst Revenue.....	
3410.8725	Miscellaneous Reimbursements (No TC).....	
3410.8801	Transfer from County General.....	
3410.8821	Transfer from Court Cost Fund.....	19,408.00
Total Fund 3410		19,408.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3411 Circuit Court Div II

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3411.5001	Beginning BalanceEst Revenue.....	
3411.8725	Miscellaneous Reimbursements (No TC).....	
3411.8801	Transfer from County General.....	
3411.8821	Transfer from Court Cost Fund.....	19,500.00
3411.9951	AP Prior Year Void Checks	
<hr/>		
Total Fund 3411		19,500.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3415 Animal Control Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3415.5001	Beginning Balance-Est Revenue.....	350,666.96
3415.7201	LPT - Current.....	60,000.00
3415.7202	LPT - Delinquent Real Estate.....	
3415.7203	LPT - Delinquent Personal.....	
3415.7204	LPT - Delinquent Improvement Districts.....	
3415.7205	LPT - Penalty Delinquent Real Estate.....	
3415.7208	LPT - Cost On Delinquent Personal.....	
3415.7213	Excess Commission-Collector.....	
3415.7501	Interest Income Distributed.....	2,000.00
3415.8703	Excess Commission-Treasurer.....	1,400.00
3415.8801	Transfer from County General.....	
<hr/> Total Fund 3415		414,066.96

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3419 Detention Facility Reserve

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3419.5001	Beginning Balance-Est Revenue.....	191,550.47
3419.7550	Interest Income - Special Revenue Fund Investme	20,000.00
3419.8703	Excess Commission-Treasurer.....	1,000.00
3419.8725	Miscellaneous Reimbursements (No TC).....	
3419.8801	Transfer from County General.....	
3419.9251	Investments - Unit Price Income.....	
<hr/> Total Fund 3419		212,550.47

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3420 Emergency 911 Reserve Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3420.5001	Beginning BalanceEst Revenue.....	549,745.65
3420.7501	Interest Income Distributed.....	5,000.00
3420.7702	CMRS Board Fees.....	
3420.8525	Miscellaneous Reimbursements.....	
3420.8703	Excess Commission-Treasurer.....	
3420.8725	Miscellaneous Reimbursements (No TC).....	
3420.8805	Transfer from Federal Forest Reserve Program...	
3420.8825	Transfer from Emergency 911.....	55,000.00
Total Fund 3420		609,745.65

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 3421 Sheriff's Commissary

Account	Description	Budget Amount
3421.5001	Beginning BalanceEst Revenue.....	260,785.30
3421.7501	Interest Income Distributed.....	4,000.00
3421.7805	Prisoner Commissary Service Commission.....	
3421.8703	Excess Commission-Treasurer.....	3,100.00
3421.8708	Reimbursement - Phone Calls.....	200,000.00
3421.8725	Miscellaneous Reimbursements (No TC).....	
3421.8760	Commissary Sales.....	250,000.00
3421.8801	Transfer from County General.....	
3421.8805	Transfer from Federal Forest Reserve Program...	
3421.9951	AP Prior Year Void Checks	
Total Fund 3421		717,885.30

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3531 DTF-Investigator Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3531.5001	Beginning BalanceEst Revenue.....	
3531.7010	State Grants.....	
3531.7109	Other Federal Grants.....	
3531.8754	Reimbursement - PA DTF.....	29,671.96
3531.8801	Transfer from County General.....	
3531.9971	Payroll Check/DD Direct Deposit Return.....	
Total Fund 3531		29,671.96

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3541 STEP GRANT

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3541.5001	Beginning BalanceEst Revenue.....	
3541.7109	Other Federal Grants.....	19,563.83
3541.8774	Sales Tax Rebates.....	
3541.8801	Transfer from County General.....	
3541.8803	Transfer from OMH Sale.....	
3541.8812	Transfer from Court Order Correction.....	
3541.9951	AP Prior Year Void Checks	
3541.9953	Payroll Prior Year Void Checks.....	
3541.9971	Payroll Check/DD Direct Deposit Return.....	
<hr/> Total Fund 3541		19,563.83

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3544 VOCA Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3544.5001	Beginning Balance-Est Revenue.....	
3544.7109	Other Federal Grants.....	99,990.77
3544.8801	Transfer from County General.....	
3544.8803	Transfer from OMH Sale.....	
3544.8848	Transfer from Victim Witness Fund.....	
3544.9951	AP Prior Year Void Checks	
3544.9971	Payroll Check/DD Direct Deposit Return.....	
<hr/> Total Fund 3544		99,990.77

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3554 JAG Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3554.5001	Beginning Balance-Est Revenue.....	
3554.7109	Other Federal Grants.....	24,562.00
3554.8801	Transfer from County General.....	
3554.8803	Transfer from OMH Sale.....	0.00
Total Fund 3554		24,562.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3555 Hazard Mitigation Assistance Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3555.5001	Beginning Balance-Est Revenue.....	35,000.00
3555.7104	FEMA Disaster Relief.....	
3555.7109	Other Federal Grants.....	26,250.00
3555.8801	Transfer from County General.....	
3555.8803	Transfer from OMH Sale.....	
Total Fund 3555		61,250.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3563 Juvenile Court Incentive Program Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3563.5001	Beginning Balance-Est Revenue.....	
3563.7010	State Grants.....	754.60
3563.8725	Miscellaneous Reimbursements (No TC).....	
3563.8801	Transfer from County General.....	
3563.8803	Transfer from OMH Sale.....	
3563.9951	AP Prior Year Void Checks	
Total Fund 3563		754.60

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3564 Juvenile Drug Court Accountability Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3564.5001	Beginning Balance-Est Revenue.....	
3564.7010	State Grants.....	1,350.00
3564.8725	Miscellaneous Reimbursements (No TC).....	0.00
3564.8801	Transfer from County General.....	
3564.8803	Transfer from OMH Sale.....	
3564.9951	AP Prior Year Void Checks	
Total Fund 3564		1,350.00

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3568 Juvenile Officer Grant - AOC

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3568.5001	Beginning Balance-Est Revenue.....	
3568.7010	State Grants.....	2,844.50
3568.8725	Miscellaneous Reimbursements (No TC).....	
3568.8801	Transfer from County General.....	
3568.8803	Transfer from OMH Sale.....	
3568.9951	AP Prior Year Void Checks	
Total Fund 3568		2,844.50

GARLAND COUNTY
2021 Final Budget Revenue Accounts
3570 Garland County Safe Room Project-Hazard Mitigation Grant

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
3570.5001	Beginning Balance-Est Revenue.....	
3570.7104	FEMA Disaster Relief.....	428,610.81
3570.7109	Other Federal Grants.....	
3570.8801	Transfer from County General.....	
3570.8803	Transfer from OMH Sale.....	133,940.87
Total Fund 3570		562,551.68

GARLAND COUNTY
2021 Final Budget Revenue Accounts
4800 Road Improvement Bond Fund

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
4800.5001	Beginning Balance-Est Revenue.....	17,000,000.00
4800.7501	Interest Income Distributed.....	250,000.00
4800.8801	Transfer from County General.....	
4800.9201	Bond Proceeds.....	
4800.9251	Investments - Unit Price Income.....	
Total Fund 4800		17,250,000.00

GARLAND COUNTY
 2021 Final Budget Revenue Accounts
 5800 Court Costs & Fine/Debt Serv

Account	Description	Budget Amount
5800.5001	Beginning BalanceEst Revenue.....	
5800.7402	District Court Fines and Forfeitures.....	602,500.00
5800.7404	County Administration of Justice.....	200,000.00
5800.7617	City Of M.P. Mun. Ct.....	
5800.8703	Excess Commission-Treasurer.....	9,500.00
5800.8706	Miscellaneous Revenues (TC).....	
5800.8725	Miscellaneous Reimbursements (No TC).....	
5800.8756	Reimbursement - City Court Bldg Hot Springs....	63,000.00
5800.8801	Transfer from County General.....	
Total Fund 5800		875,000.00
Grand Total All Funds		100,876,323.39

IV.

Summary by Fund

Five Year Trend

Comparison of Projected Revenues and Appropriations

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
General Fund (1000- All Departments)					
Total Projected Revenue	18,787,852.43	21,756,727.29	21,537,179.29	21,731,578.55	22,062,313.71
Amount Available to Appropriate (90%)	16,909,067.19	19,581,054.56	19,383,461.36	19,558,420.70	19,856,082.34
Budget Request	15,934,001.82	18,725,929.74	18,433,954.55	18,604,761.15	18,917,669.64
Fund Status	975,065.37	855,124.82	949,506.81	953,659.55	938,412.70
Percent Appropriated	84.81%	86.07%	85.59%	85.61%	85.75%
General Reserve Fund (1001)					
Total Projected Revenue					575,000.00
Amount Available to Appropriate (90%)			-	-	575,000.00
Budget Request					515,000.00
Fund Status	-		-	-	60,000.00
Percent Appropriated	0.00%	0.00%	0.00%	0.00%	89.57%
OMH Sale Fund (1800)					
Total Projected Revenue	78,000.00	338,048.00	900,000.00	1,000,000.00	1,026,250.00
Amount Available to Appropriate (90%)	78,000.00	338,048.00	900,000.00	1,000,000.00	1,026,250.00
Budget Request	78,000.00	245,970.00	803,500.00	866,500.00	737,440.87
Fund Status	-	92,078.00	96,500.00	133,500.00	288,809.13
Percent Appropriated	100.00%	72.76%	89.28%	86.65%	71.86%
General Revenue Capital Improv (1801)					
Total Projected Revenue	156,480.08	3,376,032.57	1,468,608.39	868,500.00	720,242.99
Amount Available to Appropriate (90%)	156,480.08	3,376,032.57	1,468,608.39	868,500.00	720,242.99
Budget Request	140,832.07	3,026,650.94	1,300,000.00	779,421.61	625,000.00
Fund Status	15,648.01	349,381.63	168,608.39	89,078.39	95,242.99
Percent Appropriated	90.00%	89.65%	88.52%	89.74%	86.78%
Road Fund (2000)					
Total Projected Revenue	7,907,921.22	7,165,441.45	7,157,505.82	8,460,319.24	9,787,975.06
Amount Available to Appropriate (90%)	7,117,129.10	6,448,897.31	6,441,755.24	7,614,287.32	8,809,177.55
Budget Request	6,624,849.78	6,108,558.89	6,092,470.38	6,516,292.63	6,364,667.45
Fund Status	492,279.32	340,338.42	349,284.86	1,097,994.69	2,444,510.10
Percent Appropriated	83.77%	85.25%	85.12%	77.02%	65.03%
Treasurer's Automation (3000)					
Total Projected Revenue	258,230.00	316,734.81	375,635.88	457,127.37	356,603.17
Amount Available to Appropriate (90%)	232,407.00	285,061.33	338,072.29	411,414.63	320,942.85
Budget Request	41,100.00	44,126.00	44,026.00	69,443.00	61,215.18
Fund Status	191,307.00	240,935.33	294,046.29	341,971.63	259,727.67
Percent Appropriated	15.92%	13.93%	11.72%	15.19%	17.17%
Collector's Automation (3001)					
Total Projected Revenue	465,074.00	776,366.87	882,977.32	1,057,498.69	892,771.48
Amount Available to Appropriate (90%)	418,566.60	698,730.18	794,679.59	951,748.82	803,494.33
Budget Request	293,818.21	243,811.28	208,296.52	302,755.16	218,371.26
Fund Status	124,748.39	454,918.90	586,383.07	648,993.66	585,123.07
Percent Appropriated	63.18%	31.40%	23.59%	28.63%	24.46%
Circuit Court Automation (3002)					
Total Projected Revenue	22,700.00	27,726.56	21,857.81	36,501.43	28,779.07
Amount Available to Appropriate (90%)	20,430.00	24,953.90	19,672.03	32,851.29	25,901.16
Budget Request	10,190.00	22,500.00	19,418.00	24,732.82	20,420.00
Fund Status	10,240.00	2,453.90	254.03	8,118.47	5,481.16
Percent Appropriated	44.89%	81.15%	88.84%	67.76%	70.95%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
Assessor's Amendment 79 (3004)					
Total Projected Revenue	26,757.15	35,981.79	39,373.87	82,354.62	110,076.89
Amount Available to Appropriate (90%)	24,081.44	32,383.61	35,436.48	74,119.16	99,069.20
Budget Request	18,400.00	18,400.00	18,400.00	28,000.00	35,000.00
Fund Status	5,681.44	13,983.61	17,036.48	46,119.16	64,069.20
Percent Appropriated	68.77%	51.14%	46.73%	34.00%	31.80%
County Clerk's Cost (3005)					
Total Projected Revenue	73,021.00	80,148.73	77,123.99	71,692.68	39,014.55
Amount Available to Appropriate (90%)	65,718.90	72,133.86	69,411.59	64,523.41	35,113.10
Budget Request	54,733.50	54,818.50	62,216.50	54,216.50	34,716.50
Fund Status	10,985.40	17,315.36	7,195.09	10,306.91	396.60
Percent Appropriated	74.96%	68.40%	80.67%	75.62%	88.98%
Co Recorder's Cost (3006)					
Total Projected Revenue	882,163.00	957,181.82	944,467.53	973,940.17	1,063,175.89
Amount Available to Appropriate (90%)	793,946.70	861,463.64	850,020.78	876,546.15	956,858.30
Budget Request	789,640.55	798,350.90	811,950.24	832,998.80	852,693.08
Fund Status	4,306.15	63,112.74	38,070.54	43,547.35	104,165.22
Percent Appropriated	89.51%	83.41%	85.97%	85.53%	80.20%
County Library (3008)					
Total Projected Revenue	6,171,781.00	6,898,982.69	6,939,587.68	7,146,969.39	7,660,966.28
Amount Available to Appropriate (90%)	5,554,602.90	6,209,084.42	6,245,628.91	6,432,272.45	6,894,869.65
Budget Request	4,052,318.88	4,140,315.19	4,284,777.56	4,289,725.76	4,125,452.82
Fund Status	1,502,284.02	2,068,769.23	1,960,851.35	2,142,546.69	2,769,416.83
Percent Appropriated	65.66%	60.01%	61.74%	60.02%	53.85%
Solid Waste (3009)					
Total Projected Revenue	11,955,315.00	13,101,737.71	13,439,719.25	14,168,156.44	16,146,171.45
Amount Available to Appropriate (90%)	10,759,783.50	11,791,563.94	12,095,747.33	12,751,340.80	14,531,554.31
Budget Request	9,290,725.66	9,921,181.03	9,900,715.51	9,165,266.82	9,384,203.03
Fund Status	1,469,057.84	1,870,382.91	2,195,031.82	3,586,073.98	5,147,351.28
Percent Appropriated	77.71%	75.72%	73.67%	64.69%	58.12%
Solid Waste Sub Accounts:					
(Included in Solid Waste Total Above)					
Solid Waste Depreciation					
Total Projected Revenue	911,596.33	913,912.31	916,306.68	1,541,517.31	1,855,924.25
Amount Available to Appropriate (90%)	820,436.70	822,521.08	824,676.01	1,387,365.58	1,670,331.83
Budget Request	-	-	-	-	-
Fund Status	820,436.70	822,521.08	824,676.01	1,387,365.58	1,670,331.83
Percent Appropriated	0.00%	0.00%	0.00%	0.00%	0.00%
Assessor's Reappraisal (3011)					
Total Projected Revenue	738,001.00	738,001.00	710,001.00	710,001.00	710,001.00
Amount Available to Appropriate (100%)	738,001.00	738,001.00	710,001.00	710,001.00	710,001.00
Budget Request	738,001.00	738,001.00	710,001.00	710,001.00	710,001.00
Fund Status	-	-	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	100.00%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
Child Support Cost (3012)					
Total Projected Revenue	52,953.00	47,794.79	47,823.21	49,971.79	49,681.08
Amount Available to Appropriate (90%)	47,657.70	43,015.31	43,040.89	44,974.61	44,712.97
Budget Request	8,100.00	9,100.00	9,100.00	8,100.00	8,100.00
Fund Status	39,557.70	33,915.31	33,940.89	36,874.61	36,612.97
Percent Appropriated	15.30%	19.04%	19.03%	16.21%	16.30%
Breathalyzer (3016)					
Total Projected Revenue	10,397.04	10,588.34	10,922.30	12,267.78	13,507.86
Amount Available to Appropriate (90%)	9,357.34	9,529.51	9,830.07	11,041.00	12,157.07
Budget Request	2,800.00	2,886.00	2,550.00	2,550.00	2,600.00
Fund Status	6,557.34	6,643.51	7,280.07	8,491.00	9,557.07
Percent Appropriated	26.93%	27.26%	23.35%	20.79%	19.25%
Jail O&M Fund (Fine) (3017)					
Total Projected Revenue	402,612.83	354,244.78	320,660.82	348,864.08	241,533.53
Amount Available to Appropriate (90%)	362,351.55	318,820.30	288,594.74	313,977.67	217,380.18
Budget Request	355,664.00	314,500.00	288,300.00	313,810.89	215,110.89
Fund Status	6,687.55	4,320.30	294.74	166.78	2,269.29
Percent Appropriated	88.34%	88.78%	89.91%	89.95%	89.06%
Boating Safety (3019)					
Total Projected Revenue	40,513.95	34,231.66	37,590.31	45,756.73	95,803.65
Amount Available to Appropriate (90%)	36,462.56	30,808.49	33,831.28	41,181.06	86,223.29
Budget Request	19,363.12	20,271.54	16,070.40	15,276.63	14,300.00
Fund Status	17,099.44	10,536.95	17,760.88	25,904.43	71,923.29
Percent Appropriated	47.79%	59.22%	42.75%	33.39%	14.93%
Emergency 911 (3020)					
Total Projected Revenue	2,190,868.51	1,748,400.41	1,383,544.18	2,222,328.31	2,749,098.79
Amount Available to Appropriate (90%)	1,971,781.66	1,573,560.37	1,245,189.76	2,000,095.48	2,474,188.91
Budget Request	1,478,130.28	1,094,337.77	1,172,388.38	1,988,059.39	2,457,033.22
Fund Status	493,651.38	479,222.60	72,801.38	12,036.09	17,155.69
Percent Appropriated	67.47%	62.59%	84.74%	89.46%	89.38%
Emergency 911 Reserve (3420)					
Total Projected Revenue	649,631.00	385,025.21	505,051.33	534,092.35	609,745.65
Amount Available to Appropriate (100%)	649,631.00	385,025.21	505,051.33	534,092.35	609,745.65
Budget Request	385,000.00	-	-	-	-
Fund Status	264,631.00	385,025.21	505,051.33	534,092.35	609,745.65
Percent Appropriated	59.26%	0.00%	0.00%	0.00%	0.00%
Emergency Vehicle (3022)					
Total Projected Revenue	44,499.11	39,822.03	43,431.29	42,044.61	44,160.68
Amount Available to Appropriate (90%)	40,049.20	35,839.83	39,088.16	37,840.15	39,744.61
Budget Request	16,300.00	16,300.00	16,375.00	12,555.00	12,375.00
Fund Status	23,749.20	19,539.83	22,713.16	25,285.15	27,369.61
Percent Appropriated	36.63%	40.93%	37.70%	29.86%	28.02%
Public Defender (3024)					
Total Projected Revenue	62,214.49	68,686.53	79,306.23	88,382.47	70,322.12
Amount Available to Appropriate (90%)	55,993.04	61,817.88	71,375.61	79,544.22	63,289.91
Budget Request	55,975.00	55,575.00	57,575.00	56,465.26	39,275.00
Fund Status	18.04	6,242.88	13,800.61	23,078.96	24,014.91
Percent Appropriated	89.97%	80.91%	72.60%	63.89%	55.85%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
Victim Witness (3025)					
Total Projected Revenue	130,866.71	131,138.82	128,463.94	124,970.91	113,060.43
Amount Available to Appropriate (90%)	117,780.04	118,024.94	115,617.55	112,473.82	101,754.39
Budget Request	74,732.63	79,481.53	82,403.92	77,795.62	83,254.85
Fund Status	43,047.41	38,543.41	33,213.63	34,678.20	18,499.54
Percent Appropriated	57.11%	60.61%	64.15%	62.25%	73.64%
Adult Drug Court (3028)					
Total Projected Revenue	9,939.00	5,410.38	8,318.29	7,249.34	9,173.57
Amount Available to Appropriate (90%)	8,945.10	4,869.34	7,486.46	6,524.41	8,256.21
Budget Request	8,342.00	4,750.00	3,000.00	4,350.00	6,300.00
Fund Status	603.10	119.34	4,486.46	2,174.41	1,956.21
Percent Appropriated	83.93%	87.79%	36.07%	60.01%	68.68%
Circuit Court Juv Div (3031)					
Total Projected Revenue	88,571.00	87,460.12	95,235.81	109,384.86	122,284.85
Amount Available to Appropriate (90%)	79,713.90	78,714.11	85,712.23	98,446.37	110,056.37
Budget Request	34,726.10	25,541.14	25,393.57	25,250.00	25,250.00
Fund Status	44,987.80	53,172.97	60,318.66	73,196.37	84,806.37
Percent Appropriated	39.21%	29.20%	26.66%	23.08%	20.65%
Circuit Clerk Commissioner's Fee (3039)					
Total Projected Revenue	30,035.00	4,414.93	19,809.67	28,109.73	45,969.66
Amount Available to Appropriate (90%)	27,031.50	3,973.44	17,828.70	25,298.76	41,372.69
Budget Request	23,831.00	1,300.00	1,000.00	2,000.00	4,000.00
Fund Status	3,200.50	2,673.44		16,828.70	23,298.76
Percent Appropriated	79.34%	29.45%		7.11%	8.70%
Assessor's Late Assessment (3042)					
Total Projected Revenue		4,506.83	8,669.58	13,094.61	22,870.52
Amount Available to Appropriate (90%)		4,056.15	7,802.62	11,785.15	20,583.47
Budget Request		3,000.00	3,000.00	3,000.00	3,000.00
Fund Status		1,056.15	4,802.62	8,785.15	17,583.47
Percent Appropriated		66.57%	34.60%	22.91%	13.12%
Detention Facility (3400)					
Total Projected Revenue	10,829,268.00	11,502,201.98	12,013,432.29	12,285,585.06	12,151,960.88
Amount Available to Appropriate (90%)	9,746,341.20	10,351,981.78	10,812,089.06	11,057,026.55	10,936,764.79
Budget Request	6,802,107.08	7,062,203.25	7,457,853.87	8,445,439.93	9,292,545.28
Fund Status	2,944,234.12	3,289,778.53	3,354,235.19	2,611,586.62	1,644,219.51
Percent Appropriated	62.81%	61.40%	62.08%	68.74%	76.47%
Detention Facility Reserve (3419)					
Total Projected Revenue			165,557.82	244,136.71	212,550.47
Amount Available to Appropriate (90%)			149,002.04	219,723.04	191,295.42
Budget Request			10,000.00	10,000.00	10,000.00
Fund Status			139,002.04	209,723.04	181,295.42
Percent Appropriated			6.04%	4.10%	4.70%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
Water System (3401)					
Total Projected Revenue	100,000.00	100,000.00	100,000.00	100,000.00	-
Amount Available to Appropriate (90%)	90,000.00	90,000.00	90,000.00	90,000.00	-
Budget Request	90,000.00	90,000.00	90,000.00	90,000.00	-
Fund Status	-	-	-	-	-
Percent Appropriated	90.00%	90.00%	90.00%	90.00%	0.00%
Federal Forest Reserve Program (3406)					
Total Projected Revenue	33,805.73	33,805.73	237,135.69	-	-
Amount Available to Appropriate (100%)	33,805.73	33,805.73	237,135.69	-	-
Budget Request	33,805.73	33,805.73	237,135.69	-	-
Fund Status	-	-	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	0.00%	0.00%
Court Cost (3407)					
Total Projected Revenue	118,200.00	202,133.23	217,126.25	237,307.42	212,427.17
Amount Available to Appropriate (90%)	106,380.00	181,919.91	195,413.63	213,576.68	191,184.45
Budget Request	66,464.10	63,675.00	79,935.17	73,808.00	74,658.00
Fund Status	39,915.90	118,244.91	115,478.46	139,768.68	116,526.45
Percent Appropriated	56.23%	31.50%	36.82%	31.10%	35.15%
Animal Control (3415)					
Total Projected Revenue			60,000.00	124,400.00	414,066.96
Amount Available to Appropriate (90%)			54,000.00	111,960.00	372,660.26
Budget Request			52,000.00	102,000.00	102,000.00
Fund Status			2,000.00	9,960.00	270,660.26
Percent Appropriated			86.67%	81.99%	24.63%
Sheriff's Commissary (3421)					
Total Projected Revenue	626,261.81	642,865.12	699,694.23	788,921.09	717,885.30
Amount Available to Appropriate (90%)	563,635.63	578,578.61	629,724.81	710,028.98	646,096.77
Budget Request	341,800.00	402,000.00	492,000.00	553,000.00	475,000.00
Fund Status	221,835.63	176,578.61	137,724.81	157,028.98	171,096.77
Percent Appropriated	54.58%	62.53%	70.32%	70.10%	66.17%
Bulletproof Vest Fed Grant (3508)					
Total Projected Revenue		2,452.39		14,812.08	
Amount Available to Appropriate (100%)		2,452.39		2,452.39	
Budget Request		2,452.39		14,812.08	
Fund Status		-		-	-
Percent Appropriated		100.00%		100.00%	0.00%
JC Inc. Packing (3525)					
Total Projected Revenue	34,765.65				
Amount Available to Appropriate (100%)	34,765.65				
Budget Request	34,765.65				
Fund Status	-				
Percent Appropriated	100.00%				
DTF Investigator Grant (3531)					
Total Projected Revenue	49,182.00	46,544.07	29,650.71	29,004.50	29,671.96
Amount Available to Appropriate (100%)	49,182.00	46,544.07	29,650.71	29,004.50	29,671.96
Budget Request	29,182.00	26,996.95	29,650.71	29,004.50	29,671.96
Fund Status	20,000.00	19,547.12	-	-	-
Percent Appropriated	59.33%	58.00%	100.00%	100.00%	100.00%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
STEP Grant (3541)					
Total Projected Revenue	41,000.00	28,261.42	28,037.09	24,594.00	19,563.83
Amount Available to Appropriate (100%)	41,000.00	28,261.42	28,037.09	24,594.00	19,563.83
Budget Request	41,000.00	28,261.42	28,037.09	24,594.00	19,563.83
Fund Status	-	-	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	100.00%
Juvenile GIA FY 16 (3543)					
Total Projected Revenue	28,574.00	7,000.00	28,574.00		
Amount Available to Appropriate (100%)	28,574.00	7,000.00	28,574.00		
Budget Request	28,574.00	7,000.00	28,574.00		
Fund Status					
Percent Appropriated	100.00%	100.00%	100.00%		
VOCA Grant (3544)					
Total Projected Revenue	58,959.24	67,610.18	67,096.63	68,647.71	99,990.77
Amount Available to Appropriate (100%)	58,959.24	67,610.18	67,096.63	68,647.71	99,990.77
Budget Request	58,959.24	67,610.18	67,096.63	68,647.71	99,990.77
Fund Status	-	-	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	100.00%
SHSGP (3545)					
Total Projected Revenue	156,000.00	373,850.42	53,615.88		
Amount Available to Appropriate (100%)	156,000.00	373,850.42	53,615.88		
Budget Request	156,000.00	373,850.42	53,615.88		
Fund Status	-	-	-		
Percent Appropriated	100.00%	100.00%	100.00%		
Juvenile Court Acct Grant (3549)					
Total Projected Revenue	44,742.74				
Amount Available to Appropriate (100%)	44,742.74				
Budget Request	44,742.74				
Fund Status	-				
Percent Appropriated	100.00%				
Accountability Court Grant (3550)					
Total Projected Revenue	32,874.59				
Amount Available to Appropriate (100%)	32,874.59				
Budget Request	32,874.59				
Fund Status	-				
Percent Appropriated	100.00%				
AHPP - Courthouse Improvement Grant(3553)					
Total Projected Revenue	145,649.95	415,000.00			
Amount Available to Appropriate (100%)	145,649.95	415,000.00			
Budget Request	145,649.95	415,000.00			
Fund Status	-	-			
Percent Appropriated	100.00%	100.00%			

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
JAG Grant (3554)					
Total Projected Revenue		25,451.69			24,562.00
Amount Available to Appropriate (100%)		25,451.69			24,562.00
Budget Request		25,451.69			24,562.00
Fund Status		-			-
Percent Appropriated		100.00%			100.00%
Hazard Mitigation Assistance Grant (3555)					
Total Projected Revenue		25,451.69			61,250.00
Amount Available to Appropriate (100%)		25,451.69			61,250.00
Budget Request		25,451.69			61,250.00
Fund Status		-			-
Percent Appropriated		100.00%			100.00%
Juvenile Accountability Block Grant (3558)					
Total Projected Revenue		26,233.07			
Amount Available to Appropriate (100%)		26,233.07			
Budget Request		26,233.07			
Fund Status		-			
Percent Appropriated		100.00%			
Mountain Valley Community Block Grant (3560)					
Total Projected Revenue		7,500.00			
Amount Available to Appropriate (100%)		7,500.00			
Budget Request		7,500.00			
Fund Status		-			
Percent Appropriated		100.00%			
Juvenile Court Incentive Program Grant (3563)					
Total Projected Revenue					754.60
Amount Available to Appropriate (100%)					754.60
Budget Request					-
Fund Status					-
Percent Appropriated					100%
Juvenile Drug Court Accountability Grant Fund (3564)					
Total Projected Revenue					1,350.00
Amount Available to Appropriate (100%)					1,350.00
Budget Request					-
Fund Status					-
Percent Appropriated					100%
Galand County teen Court ()					
Total Projected Revenue				1,335.32	
Amount Available to Appropriate (100%)				1,335.32	
Budget Request				-	
Fund Status				100%	
Percent Appropriated					
Juvenile Officers Grant					
Total Projected Revenue					2,844.50
Amount Available to Appropriate (100%)					2,844.50
Budget Request					-
Fund Status					-
Percent Appropriated					100%

GARLAND COUNTY, ARKANSAS
SUMMARY BY FUND: 2021 BUDGET YEAR
COMPARISON OF PROJECTED REVENUES AND APPROPRIATIONS

	2017 APPROVED	2018 APPROVED	2019 APPROVED	2020 APPROVED	2021 APPROVED
Garland County Safe Room Grant					562,551.68
Total Projected Revenue					562,551.68
Amount Available to Appropriate (100%)					562,551.68
Budget Request					-
Fund Status					100%
Percent Appropriated					
Piney VFD (3907)	14,730.00				
Total Projected Revenue	14,730.00				
Amount Available to Appropriate (100%)	14,730.00				
Budget Request	-				
Fund Status	100.00%				
Percent Appropriated					
Jail Construction (4000)					
Total Projected Revenue	100,241.57				
Amount Available to Appropriate (100%)	100,241.57				
Budget Request	100,241.57				
Fund Status	-				
Percent Appropriated	100.00%				
Road Improv. Bond (4800)	53,715,851.46	48,413,861.93	32,250,000.00	18,503,777.82	17,250,000.00
Total Projected Revenue	53,715,851.46	48,413,861.93	32,250,000.00	18,503,777.82	17,250,000.00
Amount Available to Appropriate (100%)	53,715,851.46	13,701,476.23	32,000,000.00	18,503,777.82	14,801,090.30
Budget Request	-	34,712,385.70	250,000.00	-	2,448,909.70
Fund Status	100.00%	28.30%	99.22%	100.00%	85.80%
Percent Appropriated					
Court Cost & Fines (5800)					
Total Projected Revenue	927,105.00	1,015,000.00	1,116,500.00	875,000.00	875,000.00
Amount Available to Appropriate (100%)	927,105.00	1,015,000.00	1,116,500.00	875,000.00	875,000.00
Budget Request	927,105.00	1,015,000.00	1,116,500.00	875,000.00	875,000.00
Fund Status	-	-	-	-	-
Percent Appropriated	100.00%	100.00%	100.00%	100.00%	100.00%

GARLAND COUNTY
Revenue/Budget Comparison
2021
Expense A Revenue A

Fund	Description	Budget	Revenue	% Budgeted
01	01 not defined	0.00	0.00	0.00%
0101	Energy Block Grant	0.00	0.00	0.00%
108	108 not defined	0.00	0.00	0.00%
0109	0109 not defined	0.00	0.00	0.00%
0200	0200 not defined	0.00	0.00	0.00%
0500	Collector'S Unapportioned	0.00	0.00	0.00%
0503	0503 not defined	0.00	0.00	0.00%
0504	0504 not defined	0.00	0.00	0.00%
0600	Delinquent Personal Taxes	0.00	0.00	0.00%
1000	County General	18,917,669.64	22,062,313.71	85.75%
1001	General Reserve Fund	515,000.00	575,000.00	89.57%
1005	Coronavirus Relief Fund	0.00	0.00	0.00%
1100	1100 not defined	0.00	0.00	0.00%
1302	1302 not defined	0.00	0.00	0.00%
1307	1307 not defined	0.00	0.00	0.00%
1400	Sheriff Communication	0.00	0.00	0.00%
1800	OMH Sale	737,440.87	1,026,250.00	71.86%
1801	General Reserve Capital Impr	625,000.00	720,242.99	86.78%
1900	1900 not defined	0.00	0.00	0.00%
2000	County Road	6,364,667.45	9,787,975.06	65.03%
2100	2100 not defined	0.00	0.00	0.00%
2200	Juvenile Ct. Rep. 273/89	0.00	0.00	0.00%
2300	2300 not defined	0.00	0.00	0.00%
2400	2400 not defined	0.00	0.00	0.00%
3000	Treasurer's Automation	61,215.18	356,603.17	17.17%
3001	Collector's Automation	218,371.26	892,771.48	24.46%
3002	Circuit Court Automation	20,420.00	28,779.07	70.95%
3004	Assessor's Amend. 79 Fund	35,000.00	110,076.89	31.80%
3005	County Clerk's Cost Fund	34,716.50	39,014.55	88.98%
3006	County Recorder's Cost Fund	852,693.08	1,063,175.89	80.20%
3008	County Library Fund	4,125,452.82	7,660,966.28	53.85%
3009	Solid Waste Fund	9,384,203.03	16,146,171.45	58.12%
3011	Assessor Reappraisal	710,001.00	710,001.00	100.00%
3012	Child Support Cost	8,100.00	49,681.08	16.30%
3013	Game and Fish Education Fund	0.00	0.00	0.00%
3016	Breathalyzer Fund	2,600.00	13,507.86	19.25%
3017	Jail O&M Fund (Fine)	215,110.89	241,533.53	89.06%
3019	Boating Safety Fund	14,300.00	95,803.65	14.93%
3020	Emergency 911 Fund	2,457,033.22	2,749,098.79	89.38%
3022	Emergency Vehicle	12,375.00	44,160.68	28.02%
3024	Public Defender Fund	39,275.00	70,322.12	55.85%
3025	Victim Witness Fund	83,254.85	113,060.43	73.64%
3028	Adult Drug Court	6,300.00	9,173.57	68.68%
3031	Circuit Court Juv Div/Juv Pr	25,250.00	122,284.85	20.65%
3033	Solid Waste Depreciation	0.00	1,855,924.25	0.00%
3038	Voting Systems Grant Fund	0.00	0.00	0.00%
3039	Circuit Clerk Commissioner's	4,000.00	45,969.66	8.70%
3042	Assessor's Late Assessment F	3,000.00	22,870.52	13.12%
3044	Drug Control Fund - Prosecut	0.00	0.00	0.00%
3400	Detention Facility Operation	9,292,545.28	12,151,960.88	76.47%

GARLAND COUNTY
Revenue/Budget Comparison
2021
Expense A Revenue A

Fund	Description	Budget	Revenue	% Budgeted
3401	Water System Fund	0.00	0.00	0.00%
3402	SW - Cedar Glades Park	111,987.83	111,987.83	100.00%
3403	SW - Stormwater	291,219.62	291,219.62	100.00%
3404	SW - House to House	539,549.64	539,549.64	100.00%
3405	Garvan Gardens	0.00	0.00	0.00%
3406	Federal Forest Reserve Progr	0.00	0.00	0.00%
3407	Court Cost (Act 33/88)	74,658.00	212,427.17	35.15%
3408	Circuit Court Div I	25,500.00	25,500.00	100.00%
3409	Circuit Court Div III	10,250.00	10,250.00	100.00%
3410	Circuit Court Div IV	19,408.00	19,408.00	100.00%
3411	Circuit Court Div II	19,500.00	19,500.00	100.00%
3415	Animal Control Fund	102,000.00	414,066.96	24.63%
3419	Detention Facility Reserve	10,000.00	212,550.47	4.70%
3420	Emergency 911 Reserve Fund	0.00	609,745.65	0.00%
3421	Sheriff's Commissary	475,000.00	717,885.30	66.17%
3500	3500 not defined	0.00	0.00	0.00%
3501	County Library Debt Service	0.00	0.00	0.00%
3506	Court Security Grant	0.00	0.00	0.00%
3507	JuvDetGrant in Aid	0.00	0.00	0.00%
3508	Bulletproof Vest Fed Grant	0.00	0.00	0.00%
3509	HIV Prevention Grant Fund	0.00	0.00	0.00%
3510	JAG Grant Fund	0.00	0.00	0.00%
3511	JAG-2011 Grant Fund	0.00	0.00	0.00%
3512	ARRA JAG-2009 GRANT FUND	0.00	0.00	0.00%
3513	IECGP-FY-10 Grant Fund	0.00	0.00	0.00%
3514	GRANT-DANVILLE RD.	0.00	0.00	0.00%
3515	Edward Byrne Jag Grant FY-12	0.00	0.00	0.00%
3516	Juvenile Detention Grant Tit	0.00	0.00	0.00%
3517	Internet Crimes Against Chil	0.00	0.00	0.00%
3518	SHSGP FY-11	0.00	0.00	0.00%
3519	LETPP FY-11	0.00	0.00	0.00%
3520	SHSGP FY-12	0.00	0.00	0.00%
3521	Paul Bewie Boys & Girls Club	0.00	0.00	0.00%
3522	Boys & Girls Club of Hot Spr	0.00	0.00	0.00%
3525	J C Inc Dba H S Packing	0.00	0.00	0.00%
3526	AR Alt Dispute Resolution Gr	0.00	0.00	0.00%
3527	Veteran's Memorial of Garlan	0.00	0.00	0.00%
3528	County Court Room Grant	0.00	0.00	0.00%
3529	JAG Grant Fund FY 2013	0.00	0.00	0.00%
3530	Airtech Supply Grant	0.00	0.00	0.00%
3531	DTF-Investigator Grant	29,671.96	29,671.96	100.00%
3532	Hazard Mitigation Assistance	0.00	0.00	0.00%
3533	AR Drug Courts Capacity Bldg	0.00	0.00	0.00%
3534	Lake Hamilton Optimist Grant	0.00	0.00	0.00%
3535	JDGrant TitleII FY15	0.00	0.00	0.00%
3536	JuvDetGrant-Title V	0.00	0.00	0.00%
3537	2014 Community Garden of Her	0.00	0.00	0.00%
3538	JAG Grant FY-15	0.00	0.00	0.00%
3539	SHSGP FY-14	0.00	0.00	0.00%
3540	Teen Challenge of AR Grant	0.00	0.00	0.00%

GARLAND COUNTY
Revenue/Budget Comparision
2021
Expense A Revenue A

Fund	Description	Budget	Revenue	% Budgeted
3541	STEP GRANT	19,563.83	19,563.83	100.00%
3542	JDGrant TitleII FY16	0.00	0.00	0.00%
3543	Juvenile Detention Grant In	0.00	0.00	0.00%
3544	VOCA Grant	99,990.77	99,990.77	100.00%
3545	SHSGP	0.00	0.00	0.00%
3546	JAG Grant FY 2015	0.00	0.00	0.00%
3547	Sheriffs Roof Renovation Gra	0.00	0.00	0.00%
3548	Firearms Training Facility G	0.00	0.00	0.00%
3549	Juvenile Court Accountabilit	0.00	0.00	0.00%
3550	Accountability Court Grant	0.00	0.00	0.00%
3551	District Court Drainage Gran	0.00	0.00	0.00%
3552	Champion Christian College G	0.00	0.00	0.00%
3553	AHPP-Court House Improvement	0.00	0.00	0.00%
3554	JAG Grant	24,562.00	24,562.00	100.00%
3555	Hazard Mitigation Assistance	61,250.00	61,250.00	100.00%
3556	Health Dept Equipment Grant	0.00	0.00	0.00%
3557	Garland County Fair Grant	0.00	0.00	0.00%
3558	Juvenile Accountability Bloc	0.00	0.00	0.00%
3559	eCrash/eCite System Grant	0.00	0.00	0.00%
3560	Mountain Valley Community Bl	0.00	0.00	0.00%
3561	Morfe Windows, LLC, Communit	0.00	0.00	0.00%
3562	Garland County Teen Court	0.00	0.00	0.00%
3563	Juvenile Court Incentive Pro	754.60	754.60	100.00%
3564	Juvenile Drug Court Accounta	1,350.00	1,350.00	100.00%
3565	Project Safe Neighborhoods G	0.00	0.00	0.00%
3566	Stop the Bleed Kits Grant	0.00	0.00	0.00%
3567	Coronavirus Emergency Supple	0.00	0.00	0.00%
3568	Juvenile Officer Grant - AOC	2,844.50	2,844.50	100.00%
3569	Entergy Grant - Boating Safe	0.00	0.00	0.00%
3570	Garland County Safe Room Pro	562,551.68	562,551.68	100.00%
3600	Garvan Gardens	0.00	0.00	0.00%
3700	Parks & Tourism Outdoor Rec.	0.00	0.00	0.00%
3701	INACTIVE	0.00	0.00	0.00%
3703	Parks & Tourism Grant	0.00	0.00	0.00%
3704	L L E B G	0.00	0.00	0.00%
3708	Sheriff'S Federal Firearm Gr	0.00	0.00	0.00%
3710	Citizen Corp Grant - 06	0.00	0.00	0.00%
3712	I E C G P-08	0.00	0.00	0.00%
3713	I E C G P FY - 09	0.00	0.00	0.00%
3725	Homeland Security Odp-07	0.00	0.00	0.00%
3727	Hseep-07-Shsg	0.00	0.00	0.00%
3728	HSEEP 2010	0.00	0.00	0.00%
3729	SHSGP - 08	0.00	0.00	0.00%
3730	LETPP - 08	0.00	0.00	0.00%
3731	Citizen Corp Grant - 09	0.00	0.00	0.00%
3732	State Homeland Security Gran	0.00	0.00	0.00%
3733	Law Enforcement Terrorism Pr	0.00	0.00	0.00%
3734	3734 not defined	0.00	0.00	0.00%
3735	Juvenile Detention Grant in	0.00	0.00	0.00%
3736	Juvenile Accountability Bloc	0.00	0.00	0.00%

GARLAND COUNTY
Revenue/Budget Comparision
2021
Expense A Revenue A

Fund	Description	Budget	Revenue	% Budgeted
3737	3737 not defined	0.00	0.00	0.00%
3738	3738 not defined	0.00	0.00	0.00%
3739	3739 not defined	0.00	0.00	0.00%
3740	3740 not defined	0.00	0.00	0.00%
3741	3741 not defined	0.00	0.00	0.00%
3742	3742 not defined	0.00	0.00	0.00%
3743	3743 not defined	0.00	0.00	0.00%
3744	Homeland Security Grant FY-1	0.00	0.00	0.00%
3745	3745 not defined	0.00	0.00	0.00%
3746	3746 not defined	0.00	0.00	0.00%
3747	3747 not defined	0.00	0.00	0.00%
3748	3748 not defined	0.00	0.00	0.00%
3749	3749 not defined	0.00	0.00	0.00%
3900	Buckville VFD	0.00	0.00	0.00%
3901	Jessieville VFD	0.00	0.00	0.00%
3902	Morning Star VFD	0.00	0.00	0.00%
3903	Lonsdale VFD	0.00	0.00	0.00%
3904	70 West VFD	0.00	0.00	0.00%
3905	Ft. Lake VFD	0.00	0.00	0.00%
3906	Mt. Pine VFD	0.00	0.00	0.00%
3907	Piney VFD	0.00	0.00	0.00%
3908	Lake Hamilton VFD	0.00	0.00	0.00%
3909	HSV VFD	0.00	0.00	0.00%
4000	Jail Construction Fund Budge	0.00	0.00	0.00%
4006	4006 not defined	0.00	0.00	0.00%
4009	4009 not defined	0.00	0.00	0.00%
4010	4010 not defined	0.00	0.00	0.00%
4011	4011 not defined	0.00	0.00	0.00%
4800	Road Improvement Bond Fund	14,801,090.30	17,250,000.00	85.80%
5098	Southern Bancorp Bank	0.00	0.00	0.00%
5300	Lake Hamilton School Dist #5	0.00	0.00	0.00%
5800	Court Costs & Fine/Debt Serv	875,000.00	875,000.00	100.00%
6002	Collector's Unapportioned	0.00	0.00	0.00%
6003	Property Tax Relief	0.00	0.00	0.00%
6004	Delinquent Personal Tax Fund	0.00	0.00	0.00%
6005	Delinquent Real Estate Tax F	0.00	0.00	0.00%
6006	Timber Tax	0.00	0.00	0.00%
6008	State Land Sales Fund	0.00	0.00	0.00%
6009	Law Library	0.00	0.00	0.00%
6010	Administration of Justice Fu	0.00	0.00	0.00%
6011	Interest Fund	0.00	0.00	0.00%
6012	Game and Fish Commission Fun	0.00	0.00	0.00%
6016	County Fire Protection Premi	0.00	0.00	0.00%
6017	County Sheriff's Office Fund	0.00	0.00	0.00%
6400	Unclaimed Property Trust	0.00	0.00	0.00%
6401	Escheat Property	0.00	0.00	0.00%
6402	Sheriff Communication	0.00	0.00	0.00%
6403	Judicial Fine Enhan 16-13-71	0.00	0.00	0.00%
6404	National Park College	0.00	0.00	0.00%
6500	Buckville VFD	0.00	0.00	0.00%

GARLAND COUNTY
Revenue/Budget Comparision
2021
Expense A Revenue A

Fund	Description	Budget	Revenue	% Budgeted
6822	Cbid #2 Supplemental (#102)	0.00	0.00	0.00%
6823	Little Mazarn Rd Wid #44	0.00	0.00	0.00%
6824	Hwy 70 West Sid #46	0.00	0.00	0.00%
6825	Dogwood Springs Rid #45	0.00	0.00	0.00%
6826	Red Oak Poid #47	0.00	0.00	0.00%
6827	Mountain Top Suburban Imp #6	0.00	0.00	0.00%
6828	Hamilton Park #65 Phase II &	0.00	0.00	0.00%
6829	Hamilton Park #67 Phase IV	0.00	0.00	0.00%
6830	Northlake Estates Road Imp #	0.00	0.00	0.00%
6831	Summer Sweet Road Improvemen	0.00	0.00	0.00%
7906		0.00	0.00	0.00%
8606	Hamilton Park #64	0.00	0.00	0.00%
8608	-	0.00	0.00	0.00%
8705	Little Mazarn SID #27	0.00	0.00	0.00%
8810	Mountain Top Suburban Imp #6	0.00	0.00	0.00%
8811	Hamilton Park #65 Phase II &	0.00	0.00	0.00%

GARLAND COUNTY Totals

Totals	72,922,697.80	100,876,323.39
Revenue Remainder	27,953,625.59	
Percent Budgeted	72.29%	

V.

2021 Capital Outlays

(Approved by Ordinance O-20-35)

**Garland County, Arkansas
Capital Outlay
2021 Budget**

Dept	Fund and Dept	Description	Amount
4002 Building			
GC Safe Room	3570.0503.4002.	Safe Room	535,763.50
			<u>535,763.50</u>
4003 Improvements Other than Buildings			
Library	3008.0600.4003	Site work on property	85,000.00
Solid Waste	3009.0700.4003	Tire Cleaner	30,000.00
			<u>115,000.00</u>
4004 Machinery & Equipment			
Computer/IS	1000.0115.4004	Fortiswitch Core Network Switch	10,000.00
County Clerk	1000.0101.4004	Copier	8,500.00
Sheriff	1000.0400.4004	2 Canon Copiers	10,280.96
Sheriff	1000.0400.4004	2 Motorola APX4000 Radios	7,425.44
Road	2000.0200.4004	2021 Cat Mini Trackhoe	77,495.00
Road	2000.0200.4004	2021 John Deere Tractor w/rear and side mowers	103,370.00
Library	3008.0600.4004	Self-Checkout Machine and Auto Book Drop	30,000.00
			<u>247,071.40</u>
4005 Vehicles			
Sheriff	1000.0400.4005	5-2021 Chevrolet Tahoe's & outfitting	246,971.95
Detention Facility	3400.0418.4005	2021 Dodge 4x4	31,000.00
Road	2000.0200.4005	2 new pickups	100,000.00
Solid Waste	3009.0700.4005	1 Front Load Truck	220,000.00
Solid Waste	3009.0700.4005	1 Roll Off Truck	180,000.00
Solid Waste	3009.0700.4005	1 Pickup for Director	50,000.00
			<u>827,971.95</u>
4008 State Aid			
Road	2000.0200.4008	State Aid Matching	160,000.00
Road	2000.0200.4008	Bridge inspections	5,500.00
			<u>165,500.00</u>
4010-4016 CIP			
Road Improvement	4800.0201.4011	Garland County	6,000,000.00
Road Improvement	4800.0201.4012	Fountain Lake	22,680.16
Road Improvement	4800.0201.4013	City of Hot Springs	5,218,167.12
Road Improvement	4800.0201.4016	Contingency	3,580,243.02
			<u>14,801,090.30</u>
Total			<u>16,692,397.15</u>

VI.

Employee Compensation Schedule and Elected Official Salary Levels

**GARLAND COUNTY, ARKANSAS
 COMPENSATION SCHEDULE PER JESAP EXHIBIT 6
 11-Sep-20**

TOTAL POINTS	MINIMUM	MIDPOINT	MAXIMUM
429	22,639	28,298	33,958
446	23,259	29,074	34,889
450	23,406	29,257	35,108
459	23,734	29,668	35,601
460	23,771	29,713	35,656
461	23,807	29,759	35,711
461	23,807	29,759	35,711
464	23,917	29,896	35,875
466	23,990	29,987	35,985
469	24,099	30,124	36,149
470	24,136	30,170	36,204
470	24,136	30,170	36,204
471	24,172	30,215	36,258
484	24,647	30,809	36,970
484	24,647	30,809	36,970
490	24,866	31,083	37,299
492	24,939	31,174	37,409
503	25,341	31,676	38,011
507	25,487	31,585	38,230
517	25,852	32,315	38,778
518	25,888	32,360	38,833
540	26,692	33,365	40,037
545	26,874	33,593	40,311
547	26,947	33,684	40,421
549	27,020	33,775	40,530
558	27,349	34,186	41,023
573	27,897	34,871	41,845
592	28,590	35,738	42,885
595	28,700	35,875	43,050
597	28,773	35,966	43,159
601	28,919	36,149	43,378
609	29,211	36,514	43,817
616	29,467	36,833	44,200
622	29,686	37,107	44,529
644	30,489	38,111	45,733
648	30,635	38,294	45,953
658	31,000	38,750	46,500
661	31,110	38,887	46,665
665	31,256	39,070	46,884
668	31,365	38,207	47,048
670	31,438	39,298	47,157

**GARLAND COUNTY, ARKANSAS
 COMPENSATION SCHEDULE PER JESAP EXHIBIT 6
 11-Sep-20**

TOTAL POINTS	MINIMUM	MIDPOINT	MAXIMUM
678	31,730	39,663	47,596
680	31,803	39,754	47,705
681	31,840	39,800	47,760
690	32,169	40,211	48,253
699	32,497	40,621	48,746
703	32,463	40,804	48,965
708	32,826	41,032	49,239
725	33,447	41,808	50,170
726	33,483	41,854	50,225
727	33,520	41,899	50,279
732	33,702	42,128	50,553
734	33,775	42,219	50,663
735	33,812	42,265	50,717
741	34,031	42,538	51,046
743	34,104	42,630	51,156
745	34,177	42,721	51,265
746	34,213	42,767	51,320
749	34,323	42,904	51,484
752	34,432	43,040	51,649
754	34,505	43,132	51,758
757	34,615	43,269	51,922
760	34,724	43,406	52,087
767	34,980	43,725	52,470
768	35,017	43,771	52,525
773	35,199	43,999	52,799
775	35,272	44,090	52,908
782	35,528	44,410	53,292
788	35,747	44,684	53,620
790	35,820	44,775	53,730
802	36,258	45,322	54,387
805	36,368	45,459	54,551
810	36,550	45,688	54,825
811	36,587	45,733	54,880
842	37,718	47,148	56,578
864	38,522	48,152	57,783
865	38,558	48,198	57,837
879	39,069	48,837	58,604
884	39,252	49,065	58,878
887	39,362	49,202	59,042
889	39,435	49,293	59,152
901	39,873	49,841	59,809

**GARLAND COUNTY, ARKANSAS
 COMPENSATION SCHEDULE PER JESAP EXHIBIT 6
 11-Sep-20**

TOTAL POINTS	MINIMUM	MIDPOINT	MAXIMUM
902	39,909	49,887	59,864
904	39,982	49,978	59,973
909	40,165	50,206	60,247
910	40,201	50,252	60,302
918	40,493	50,617	60,740
925	40,749	50,936	61,124
937	41,187	51,484	61,781
948	51,589	51,986	62,383
979	42,721	53,401	64,081
1003	43,597	54,496	65,396
1005	43,670	54,588	65,505
1016	44,072	55,090	66,108
1026	44,437	55,546	66,655
1027	44,473	55,592	66,710
1060	45,678	57,098	68,517
1065	45,861	57,326	68,791
1113	47,613	59,517	71,420
1125	48,052	60,064	72,077
1150	48,964	61,205	73,447
1171	49,731	62,164	74,597
1187	50,315	62,894	75,473
1199	50,754	63,442	76,130
1240	52,251	65,313	78,376
1244	52,397	65,496	78,595
1353	56,376	70,471	84,565
1363	56,742	70,927	85,112
1413	58,567	73,209	87,851
1493	61,488	76,860	92,232
1508	62,036	77,545	93,054
1517	62,365	77,956	93,547
1790	72,333	90,416	108,499
1796	72,552	90,689	108,827
1922	77,152	96,440	115,728
2004	80,146	100,183	120,219

**SALARY LEVELS FOR
GARLAND COUNTY ELECTED OFFICIALS**

Minimum and maximum salary levels for county elected officials reflect the ranges established by Act 1424 of 1999, as amended. ACA §14-14-1204

Class 6 Population 70,000 to 199,999 Salary Range

Office:	Minimum	Maximum
County Judge	48,448	119,429
County Sheriff	48,448	119,429
Assessor, County and Circuit Clerks, and Treasurer	44,295	111,375
Tax Collector	44,295	111,375
Coroner	8,723	67,815
Certified Coroner		111,375

Current Salaries:

County Judge	General	33%	29,879.53
	Road	50%	45,271.81
	Solid Waste	17%	15,394.65
			<u>90,545.99</u>
County Sheriff	General- Sheriff		90,545.98
Assessor, County and Circuit Clerks, Collector and Treasurer	General		78,538.54
Coroner	General		78,538.54
Justice of the Peace (per diem of \$248.13 based on 3 meetings per month) (per month \$744.38)	General		9,200.51

A.C.A. 14-14-1204, 14-14-1205

VII.

2021 Office and Departmental Budgets

A.

County General Fund

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0101	County Judge		29,879.53
0104	Administrative Assistant		39,389.10
0107	Secretary/Receptionist		30,893.41
Total Salaries			100,162.04

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	100,162.04
1006	Social Security Matching.....	7,746.17
1007	Retirement Matching.....	15,512.58
1009	Health Insurance Matching.....	16,776.00
1010	Workmen's Compensation.....	225.78
1011	Unemployment Compensation.....	252.00
1012	Other Fringe Benefits.....	855.00
1017	Sick Leave Compensation.....	240.00
Total Personal Services		141,769.57

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	500.00
2002 Small Equipment.....	1,000.00
2010 Printing and Supplies.....	500.00
2011 Supplies - Other Sundry.....	300.00
2015 IT Hardware.....	3,500.00
2024 Maintenance and Service Contracts.....	700.00
Total Supplies	6,500.00
<hr/>	
Section 3: Other Charges	
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3005 Special Legal.....	374.15
3020 Telephone and Fax - Landline.....	1,300.00
3021 Postage.....	500.00
3024 Website.....	365.18
3073 Lease - Machinery and Equipment.....	3,300.00
3090 Dues and Memberships.....	350.00
3101 Training and Education.....	600.00
3102 Computer Software, Support, and Maintenance Agreement.....	3,000.00
Total Other Charges	9,789.33
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Section 4: Capital Outlay	
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Total Capital Outlay	
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Section 5: Transfers Out	
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9999 Interfund Transfers Out.....	51,268.82
Total Transfers Out	51,268.82
<hr/>	
Section 6:	
<hr/>	
Total	
Dept 0100 Total Budget	209,327.72

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0201	County Clerk		78,538.54
0202	Chief Deputy County Clerk		18,951.60
0205	Deputy Voter Registrar		29,188.38
0206	Deputy County Clerk		29,740.04
0207	Deputy County Clerk		29,740.04
0209	Deputy County Clerk		28,085.04
Total Salaries			214,243.64

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	214,243.64
1005	Overtime And Holiday Pay.....	1,500.00
1006	Social Security Matching.....	16,668.10
1007	Retirement Matching.....	33,379.77
1009	Health Insurance Matching.....	42,600.00
1010	Workmen's Compensation.....	319.00
1011	Unemployment Compensation.....	1,500.00
1012	Other Fringe Benefits.....	2,140.00
Total Personal Services		312,350.51

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	250.00
2002 Small Equipment.....	2,500.00
2010 Printing and Supplies.....	15,000.00
2011 Supplies - Other Sundry.....	600.00
2024 Maintenance and Service Contracts.....	8,500.00
	<hr/>
Total Supplies	26,850.00
	<hr/>
Section 3: Other Charges	
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3005 Special Legal.....	1,033.02
3009 Other Professional Services.....	1,000.00
3020 Telephone and Fax - Landline.....	2,400.00
3021 Postage.....	14,000.00
3022 Cell Phones and Pagers.....	540.00
3023 Internet Connection.....	180.00
3030 Travel.....	500.00
3040 Advertising and Publications.....	3,500.00
3097 Tax Refunds.....	300.00
3100 Other.....	1,000.00
3102 Computer Software, Support, and Maintenance Agreement.....	16,000.00
	<hr/>
Total Other Charges	40,453.02
	<hr/>
Section 4: Capital Outlay	
<hr/>	
4004 Machinery and Equipment.....	8,500.00
	<hr/>
Total Capital Outlay	8,500.00
	<hr/>
Section 5: Transfers Out	
<hr/>	
9999 Interfund Transfers Out.....	37,916.32
	<hr/>
Total Transfers Out	37,916.32
	<hr/>
Dept 0101 Total Budget	426,069.85
	<hr/> <hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0301	Circuit Jury Coord./Deput		35,071.97
0302	Deputy Circuit Clerk		28,280.25
Total Salaries			63,352.22

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	63,352.22
1006	Social Security Matching.....	4,929.07
1007	Retirement Matching.....	9,871.02
1009	Health Insurance Matching.....	14,200.00
1010	Workmen's Compensation.....	85.00
1011	Unemployment Compensation.....	300.00
1012	Other Fringe Benefits.....	1,080.00
Total Personal Services		93,817.31

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2010 Printing and Supplies.....	2,500.00
Total Supplies	2,500.00
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Section 3: Other Charges	
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3005 Special Legal.....	344.34
3024 Website.....	365.18
3092 Jurors and Witnesses.....	85,000.00
3100 Other Miscellaneous.....	1,605.00
Total Other Charges	87,314.52
<hr/>	
Section 4: Capital Outlay	
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Total Capital Outlay	
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Section 5: Transfers Out	
<hr/>	
9999 Interfund Transfers Out.....	37,916.32
Total Transfers Out	37,916.32
Dept 0102 Total Budget	221,548.15

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0401	Treasurer		78,538.54
0402	Chief Deputy-Treasurer		54,051.86
0403	Bookkeeper		34,671.79
Total Salaries			167,262.19

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	167,262.19
1003	Extra Help.....	750.00
1006	Social Security Matching.....	12,956.21
1007	Retirement Matching.....	25,946.29
1009	Health Insurance Matching.....	21,300.00
1010	Workmen's Compensation.....	228.80
1011	Unemployment Compensation.....	250.00
1012	Other Fringe Benefits.....	1,110.00
1017	Sick Leave Compensation.....	240.00
Total Personal Services		230,043.49

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	1,400.00
Total Supplies	1,400.00
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Section 3: Other Charges	
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3005 Special Legal.....	516.51
3009 Other Professional Services.....	600.00
3020 Telephone and Fax - Landline.....	1,350.00
3021 Postage.....	3,000.00
3022 Cell Phones and Pagers.....	540.00
Total Other Charges	6,006.51
<hr/>	
Section 4: Capital Outlay	
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Total Capital Outlay	
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Section 5: Transfers Out	
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9999 Transfers Out.....	33,458.16
Total Transfers Out	33,458.16
Dept 0103 Total Budget	270,908.16

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0609	Deputy Collector I		35,368.08
0610	Tax Collection Cashier II		26,977.07
0611	Deputy Collector II		32,308.24
0612	Chief Deputy Collector		53,542.24
0613	Tax Collector		78,538.54
0615	Deputy Collector IV		36,977.51
0616	Head Tax Collection Cashier		40,562.92
0617	Deputy Collector III		35,843.27
0618	Tax Enforcement Asst./Dep		30,389.36
0619	Tax Enforcement Asst./Dep		26,897.13
Total Salaries			397,404.36

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	397,404.36
1005	Overtime And Holiday Pay.....	10,050.00
1006	Social Security Matching.....	31,776.90
1007	Retirement Matching.....	63,636.88
1009	Health Insurance Matching.....	71,000.00
1010	Workmen's Compensation.....	565.00
1011	Unemployment Compensation.....	972.00
1012	Other Fringe Benefits.....	7,210.00
1017	Sick Leave Compensation.....	720.00
Total Personal Services		583,335.14

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0104
 Tax Collector
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	800.00
2003 Janitorial Supplies.....	1,200.00
2024 Maintenance and Service Contracts.....	8,950.00
	10,950.00
Total Supplies	10,950.00
<hr/>	
Section 3: Other Charges	
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3005 Special Legal.....	1,550.00
3021 Postage.....	41,000.00
3040 Advertising and Publications.....	29,000.00
3052 Fire And Extended Coverage.....	2,530.00
3090 Dues and Memberships.....	700.00
3097 Tax Refunds.....	39,000.00
3102 Computer Software, Support, and Maintenance Agreement.....	64,000.00
	177,780.00
Total Other Charges	177,780.00
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Section 4: Capital Outlay	
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Total Capital Outlay	
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Section 5: Transfers Out	
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9999 Transfers Out.....	69,123.42
Total Transfers Out	69,123.42
Dept 0104 Total Budget	841,188.56

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0701	Assessor		78,538.54
0702	Chief Deputy Assessor		47,132.05
0703	Appraiser Manager		40,579.63
0704	Abstractor/Mapper-D.E. Su		42,698.87
0705	CAMA Operator Manager		35,616.41
0706	CAMA Operator Manager		34,068.81
0707	Personal Property Supervi		34,744.85
0708	Abstractor/Mapper		30,034.31
0709	Abstractor/Mapper		30,034.31
0710	GIS Coordinator		34,053.56
0711	Appraiser, Personal/Comm.		31,958.18
0712	Appraiser, Personal/Comm.		31,958.18
0713	Appriaser III		34,978.85
0714	Amendment 79 Administrato		28,186.25
0715	Deputy Assessor-Data Entr		25,216.05
0716	Deputy Assessor-Data Entr		25,972.53
0717	Amendment 79 Administrato		28,186.25
0718	Front Line Supervisor/Hou		27,790.61
0719	Deputy Assessor-Data Entr		25,216.05
Total Salaries			666,964.29

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	666,964.29
1005	Overtime And Holiday Pay.....	5,000.00
1006	Social Security Matching.....	52,272.78
1007	Retirement Matching.....	104,682.22
1009	Health Insurance Matching.....	134,900.00
1010	Workmen's Compensation.....	2,191.00
1011	Unemployment Compensation.....	2,000.00
1012	Other Fringe Benefits.....	9,900.00
1017	Sick Leave Compensation.....	1,440.00
Total Personal Services		979,350.29

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	3,500.00
2002 Small Equipment.....	4,000.00
2003 Janitorial Supplies.....	1,200.00
2007 Fuels, Oil and Lubricants.....	5,000.00
2008 Tires and Tubes.....	1,500.00
2010 Printing and Supplies.....	1,300.00
2011 Supplies - Other Sundry.....	500.00
2015 It Hardware.....	7,000.00
2024 Maintenance and Service Contracts.....	34,000.00
2047 Parts and Auto Repairs.....	2,000.00
	<hr/>
Total Supplies	60,000.00
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Section 3: Other Charges	
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3005 Special Legal.....	3,271.23
3009 Other Professional Services.....	74,602.00
3020 Telephone and Fax - Landline.....	4,400.00
3021 Postage.....	8,000.00
3022 Cell Phones and Pagers.....	1,080.00
3023 Internet Connection.....	200.00
3024 Website.....	366.00
3030 Travel.....	500.00
3040 Advertising and Publications.....	2,000.00
3052 Fire And Extended Coverage.....	2,530.00
3053 Fleet Liability.....	1,285.11
3073 Lease - Machinery and Equipment.....	6,000.00
3090 Dues and Memberships.....	900.00
3094 Meals & Lodging.....	3,000.00
3100 Other Miscellaneous.....	2,000.00
3101 Training and Education.....	4,000.00
3102 Computer Software, Support, and Maintenance Agreement.....	58,000.00
3158 Newspaper.....	400.00
	<hr/>
Total Other Charges	172,534.34
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Section 4: Capital Outlay	
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Total Capital Outlay	<hr/>
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Section 5: Transfers Out	
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9999 Transfers Out.....	69,123.42
	<hr/>
Total Transfers Out	69,123.42
	<hr/>
Dept 0105 Total Budget	1,281,008.05
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0106
 Board of Equalization
 FUND : (1000) County General

Line	Description	Budget 2021
Line	Description	Budget 2021
1002	Salaries, Part-Time.....	15,625.00
1006	Social Security Matching.....	1,195.31
1010	Workmen's Compensation.....	21.88
Total Personal Services		16,842.19

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0106
 Board of Equalization
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	250.00
2002 Small Equipment.....	750.00
2010 Printing and Supplies.....	500.00
	1,500.00
Total Supplies	1,500.00
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Section 3: Other Charges	
<hr/>	
3005 Special Legal.....	1,500.00
3021 Postage.....	750.00
3030 Travel.....	500.00
	2,750.00
Total Other Charges	2,750.00
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Section 4: Capital Outlay	
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Total Capital Outlay	
Dept 0106 Total Budget	21,092.19

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1801	Justice of the Peace #1		9,200.51
1802	Justice of the Peace #2		9,200.51
1803	Justice of the Peace #3		9,200.51
1804	Justice of the Peace #4		9,200.51
1805	Justice of the Peace #5		9,200.51
1806	Justice of the Peace #6		9,200.51
1807	Justice of the Peace #7		9,200.51
1808	Justice of the Peace #8		9,200.51
1809	Justice of the Peace #9		9,200.51
1810	Justice of the Peace #10		9,200.51
1811	Justice of the Peace #11		9,200.51
1812	Justice of the Peace #12		9,200.51
1813	Justice of the Peace #13		9,200.51
Total Salaries			119,606.63

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	119,606.63
1006	Social Security Matching.....	9,149.91
1007	Retirement Matching.....	18,323.74
1010	Workmen's Compensation.....	175.00
Total Personal Services		147,255.28

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2005 Food.....	500.00
2011 Supplies - Other Sundry.....	500.00
2015 It Hardware.....	1,000.00
	2,000.00
Total Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
3005 Special Legal.....	2,238.21
3009 Other Professional Services.....	200.00
3030 Travel.....	1,000.00
3040 Advertising and Publications.....	15,000.00
3090 Dues and Memberships.....	500.00
3094 Meals & Lodging.....	1,000.00
3101 Training and Education.....	500.00
	20,438.21
Total Other Charges	
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Section 4: Capital Outlay	
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Total Capital Outlay	
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Section 5: Transfers Out	
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9999 Transfers Out.....	11,145.40
	11,145.40
Total Transfers Out	
Dept 0107 Total Budget	180,838.89

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0108
 County General Services
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2301	Maintenance Supervisor		55,032.52
2302	Maintenance Repair Techni		35,450.19
2303	Custodian		33,376.88
2304	Housekeeping Maid		28,608.75
2305	Custodian		27,508.42
Total Salaries			179,976.76

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	179,976.76
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	14,275.42
1007	Retirement Matching.....	28,588.16
1009	Health Insurance Matching.....	136,000.00
1010	Workmen's Compensation.....	7,000.00
1011	Unemployment Compensation.....	540.00
1012	Other Fringe Benefits.....	2,070.00
1017	Sick Leave Compensation.....	360.00
Total Personal Services		369,810.34

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0108
 County General Services
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	5,000.00
2003	Janitorial Supplies.....	13,300.00
2006	Clothing and Uniforms.....	3,200.00
2011	Supplies - Other Sundry.....	2,500.00
2020	Building Materials and Supplies.....	45,000.00
2022	Plumbing and Electrical.....	5,000.00
2024	Maintenance and Service Contracts.....	50,000.00
2035	Repairs and Maintenance - Other Sundry.....	50,000.00
2047	Parts and Auto Repairs.....	2,500.00
Total Supplies		176,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	860.85
3020	Telephone and Fax - Landline.....	7,000.00
3022	Cell Phones and Pagers.....	4,000.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	33,842.17
3053	Fleet Liability.....	1,713.48
3060	Utilities - Electricity.....	70,000.00
3061	Utilities - Gas.....	12,900.00
3062	Utilities- Water.....	18,750.00
3063	Utilities - Waste Disposal.....	6,450.00
3071	Rent- Machinery and Equipment.....	1,600.00
3090	Dues and Memberships.....	4,100.00
3095	Paupers and Welfare.....	3,000.00
3096	County Matching Funds.....	11,300.00
3102	Computer Software, Support, and Maintenance Agreement.....	10,000.00
Total Other Charges		186,516.50
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Section 4: Capital Outlay		
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Total Capital Outlay		
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Section 5: Transfers Out		
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9999	Transfers Out.....	120,563.83
Total Transfers Out		120,563.83
Dept 0108 Total Budget		853,390.67

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0109
 Election Commission
 FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
1002	Salaries, Part-Time.....	104,188.00
1006	Social Security Matching.....	7,970.39
1010	Workmen's Compensation.....	240.00
1011	Unemployment Compensation.....	2,400.00
Total Personal Services		114,798.39

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0109
 Election Commission
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	2,000.00
2002 Small Equipment.....	2,000.00
2010 Printing and Supplies.....	6,000.00
2011 Supplies - Other Sundry.....	2,000.00
2023 Parts and Repairs.....	1,000.00
2024 Maintenance and Service Contracts.....	12,500.00
2029 Small Tools.....	500.00
2035 Repairs and Maintenance - Other Sundry.....	500.00
	<hr/>
Total Supplies	26,500.00
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Section 3: Other Charges	
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3009 Other Professional Services.....	5,000.00
3020 Telephone and Fax - Landline.....	2,000.00
3021 Postage.....	500.00
3023 Internet Connection.....	3,000.00
3030 Travel.....	1,500.00
3040 Advertising and Publications.....	2,000.00
3052 Fire and Extended Coverage.....	3,000.00
3070 Rent- Land and Buildings.....	1,300.00
3071 Rent- Machinery and Equipment.....	2,500.00
3102 Computer Software, Support, & Maintenance Agreement.....	5,000.00
3105 Election.....	15,000.00
	<hr/>
Total Other Charges	40,800.00
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Section 4: Capital Outlay	
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Total Capital Outlay	<hr/>
<hr/>	
Section 5: Transfers Out	
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Section 6:	
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Total	<hr/>
Dept 0109 Total Budget	182,098.39
	<hr/> <hr/>

GARLAND COUNTY
2021 Final Budget
DEPT : 0111
General Improvement Grant
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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GARLAND COUNTY
2021 Final Budget
DEPT : 0111
General Improvement Grant
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
Dept 0111 Total Budget		0.00
		=====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0113
 Financial Management
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1001	Comptroller		103,872.81
1002	Finance Director		54,851.67
1003	Human Resources Director		58,691.92
1004	Payroll Administrator		39,611.74
1005	Accounts Payable Coordina		
Total Salaries			257,028.14

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	257,028.14
1005	Overtime And Holiday Pay.....	500.00
1006	Social Security Matching.....	19,915.86
1007	Retirement Matching.....	39,883.80
1009	Health Insurance Matching.....	28,400.00
1010	Workmens Compensation.....	400.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	2,570.00
1017	Sick Leave Comp.....	240.00
Total Personal Services		349,937.80

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0113
 Financial Management
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	1,000.00
2002	Small Equipment.....	1,500.00
2010	Printing & Supplies.....	1,000.00
2011	Supplies-Other Sundry.....	200.00
2015	It Hardware.....	2,500.00
2024	Service Contracts.....	600.00
Total Supplies		6,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	860.85
3009	Other Professional Services.....	8,000.00
3020	Telephone & Telegraph.....	500.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	500.00
3024	Website.....	365.18
3030	Travel.....	1,000.00
3073	Lease - Machinery and Equipment.....	2,000.00
3090	Dues & Memberships.....	1,500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	3,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	34,000.00
Total Other Charges		53,826.03
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Section 6:		
<hr/>		
Total		
Dept 0113 Total Budget		410,563.83

GARLAND COUNTY
2021 Final Budget
DEPT : 0115
Computer/IS Department
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
	Total Personal Services	<hr/> <hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0115
 Computer/IS Department
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2023 Parts and Repairs.....	5,000.00
2024 Maintenance and Service Contracts.....	10,500.00
Total Supplies	15,500.00
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Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	10,000.00
3102 Computer Software, Support, and Maintenance Agreement.....	49,000.00
3121 City of Hot Springs IS Services.....	204,000.00
Total Other Charges	263,000.00
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4004 Machinery and Equipment.....	10,000.00
Total Capital Outlay	10,000.00
Dept 0115 Total Budget	288,500.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0116
Grants-In-Aid - General
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0116
 Grants-In-Aid - General
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
3104 Grants-In-Aid - Animal Control.....	365,128.00
3106 Grants-In-Aid - Municipal Court.....	354,364.00
3107 Grants-In-Aid - Garland County Soil Conservation.....	11,500.00
3108 Grants-In-Aid - Community Service Office.....	10,354.00
3109 Hot Springs Metro Partnership.....	75,000.00
3110 Grants-In-Aid - WCA Planning & Dev.....	15,207.75
	831,553.75
Total Other Charges	831,553.75
	831,553.75
Dept 0116 Total Budget	

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0117
 Animal Shelter
 FUND : (1000) County General

Line Description	Budget 2021
Section 2: Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0117 Total Budget	0.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0118
 County Attorney
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1200	County Attorney		110,333.60
1202	Administrative Assistant		33,421.44
Total Salaries			143,755.04

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	143,755.04
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	11,102.83
1007	Retirement Matching.....	22,234.69
1009	Health Insurance Matching.....	14,200.00
1010	Workmens Compensation.....	181.00
1011	Unemployment Compensation.....	260.00
1012	Other Fringe Benefits.....	380.00
Total Personal Services		193,113.56

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0118
 County Attorney
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Office Supplies.....	1,000.00
2002	Small Equipment.....	2,000.00
2010	Printing & Supplies.....	1,500.00
2011	Supplies-Other Sundry.....	250.00
2015	It Hardware.....	1,000.00
2024	Service Contracts.....	500.00
Total Supplies		6,250.00
Section 3: Other Charges		
3005	Special Legal.....	344.34
3009	Other Professional Services.....	500.00
3020	Telephone & Telegraph.....	1,000.00
3021	Postage.....	2,000.00
3022	Cell Phones and Pagers.....	600.00
3023	Internet Connection.....	700.00
3030	Travel.....	700.00
3040	Advertising & Publications.....	1,000.00
3073	Lease - Machinery and Equipment.....	3,600.00
3090	Dues & Memberships.....	1,000.00
3092	Jurors and Witnesses.....	500.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	5,000.00
3115	Filing Fees.....	500.00
Total Other Charges		19,944.34
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
5005	Lease Purchase Principal.....	3,600.00
Total		3,600.00
Dept 0118 Total Budget		222,907.90

GARLAND COUNTY
2021 Final Budget
DEPT : 0200
County Road Transfer out
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0200
 County Road Transfer out
 FUND : (1000) County General

Line Description	Budget 2021
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0200 Total Budget	0.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0300
Health Department
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0300
 Health Department
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	3,000.00
2003	Janitorial Supplies.....	2,500.00
2024	Maintenance and Service Contracts.....	3,000.00
2044	Maintenance, Mowing, Spraying.....	2,811.80
Total Supplies		11,311.80
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	23,800.00
3020	Telephone and Fax - Landline.....	5,500.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	4,688.20
3060	Utilities - Electricity.....	16,000.00
3061	Utilities - Gas.....	3,500.00
3062	Utilities- Water.....	5,000.00
Total Other Charges		58,688.20
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Section 4: Capital Outlay		
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Total Capital Outlay		-----
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Section 5: Transfers Out		
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Section 6:		
<hr/>		
Total		-----
Dept 0300 Total Budget		70,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0501	Sheriff		90,545.98
0502	Chief Deputy		74,603.33
0503	CID Captain		61,441.46
0504	Patrol Captain		61,441.46
0505	CID Sergeant		51,144.79
0506	Patrol Lieutenant		56,643.38
0507	CID Lieutenant		56,643.38
0509	CID Sergeant		51,145.82
0510	Patrol Sergeant		51,144.79
0511	Patrol Sergeant		51,144.79
0512	Patrol Sergeant		51,144.79
0513	Patrol Sergeant		51,144.79
0514	CID Investigator-Corp.		47,792.22
0515	CID Investigator		42,599.77
0516	CID Investigator		42,733.47
0517	CID Corporal		42,474.76
0518	CID Investigator		42,599.77
0519	CID Investigator		42,599.77
0520	CID Investigator		43,123.91
0521	Patrol Corporal		47,792.22
0523	Patrol Corporal		47,792.22
0524	Patrol Corporal		47,792.22
0525	Patrol Corporal		48,928.35
0526	Patrol Corporal		47,792.22
0527	Patrol Corporal		48,927.65
0528	Office Administrator		42,258.87
0529	Patrol Deputy		42,680.95
0530	Patrol Deputy		40,070.53
0531	Patrol Deputy		40,739.61
0532	Patrol Deputy		40,070.53
0533	Patrol Deputy		40,104.30
0534	Patrol Lieutenant		56,643.38
0535	Patrol Deputy		45,779.24
0536	Patrol Deputy		40,070.53
0537	Patrol Deputy		40,070.53
0538	Patrol Deputy		44,405.00
0539	Patrol Deputy		40,070.53
0540	Patrol Deputy		40,104.30
0541	Patrol Deputy		40,104.78
0542	Patrol Deputy		40,070.53
0543	Patrol Deputy		40,139.06
0544	Patrol Deputy		40,070.53
0545	Patrol Deputy		40,070.52
0553	Mechanic/Transport		36,074.41
0554	Bookkeeper		28,090.06
0556	Records Clerk		33,720.45
0557	Records Clerk		29,699.49
0558	Secretary/Clerk Civil War		28,090.06
0559	CID Secretary		31,607.12
0560	CID Secretary		28,090.06
0561	Fines & Fees Clerk		28,090.06
0562	Sheriffs Special Investig		32,410.11
0563	Secretary/Receptionist		28,090.06
0564	CID Investigator		42,599.77
0567	Senior Bookkeeper		35,065.56
0568	Patrol Deputy		43,688.64

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0569	CID Investigator		42,599.77
0570	Patrol Deputy-NPCC		45,779.24
0571	Patrol Deputy-FLSD		0.00
0572	District Court Bailiff		38,326.66
0573	District Court Bailiff		38,326.66
0574	District Court Bailiff		47,792.23
0575	Courthouse Bailiff		38,326.66
0576	Courthouse Bailiff		0.00
0577	Courthouse Bailiff		39,486.95
0579	Patrol Deputy-Cutter Morn		0.00
0583	H R Coordinator		34,702.88
0584	Bookkeeper		29,440.47
0590	Patrol Deputy-SRO LHSD		41,698.34
0591	Patrol Deputy		40,070.52
0592	Patrol Deputy		40,070.52
0593	Courthouse Bailiff		38,327.54
0594	Patrol Deputy		40,070.52
0595	Patrol Deputy		40,070.52
Total Salaries			3,075,066.36

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	3,075,066.36
1003	Extra Help.....	5,000.00
1005	Overtime and Other Premium Compensation.....	100,000.00
1006	Social Security Matching.....	247,583.55
1007	Retirement Matching.....	495,814.39
1009	Health Insurance Matching.....	504,100.00
1010	Workmen's Compensation.....	65,000.00
1011	Unemployment Compensation.....	7,560.00
1012	Other Fringe Benefits.....	43,820.00
1017	Sick Leave Compensation.....	6,000.00
Total Personal Services		4,549,944.30

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	15,000.00
2002	Small Equipment.....	35,000.00
2003	Janitorial Supplies.....	5,000.00
2005	Food.....	1,000.00
2006	Clothing and Uniforms.....	6,500.00
2007	Fuels, Oil and Lubricants.....	200,000.00
2008	Tires and Tubes.....	23,000.00
2010	Printing and Supplies.....	4,000.00
2015	IT Hardware.....	15,000.00
2020	Building Materials and Supplies.....	10,000.00
2023	Parts and Repairs.....	6,000.00
2024	Maintenance and Service Contracts.....	15,000.00
2047	Parts and Auto Repairs.....	50,000.00
Total Supplies		385,500.00
Section 3: Other Charges		
3002	Management Consulting.....	10,000.00
3003	Computer Services.....	7,000.00
3005	Special Legal.....	12,396.24
3007	Drug Testing.....	2,000.00
3009	Other Professional Services.....	3,000.00
3010	Employee Phys and Psych.....	2,000.00
3020	Telephone and Fax - Landline.....	8,000.00
3021	Postage.....	4,000.00
3022	Cell Phones and Pagers.....	38,000.00
3023	Internet Connection.....	1,200.00
3024	Website.....	752.63
3030	Travel.....	1,500.00
3040	Advertising and Publications.....	1,000.00
3053	Fleet Liability.....	42,518.20
3060	Utilities - Electricity.....	48,000.00
3061	Utilities - Gas.....	5,500.00
3062	Utilities- Water.....	5,500.00
3073	Lease - Machinery and Equipment.....	5,500.00
3090	Dues and Memberships.....	6,000.00
3093	Misc Law Enforcement.....	19,000.00
3094	Meals and Lodging.....	5,000.00
3101	Training and Education.....	8,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	64,550.00
3151	Tactical Response Team.....	10,500.00
3152	Confidential Informants.....	5,000.00
3153	Miscellaneous Other- Project Life Saver.....	2,000.00
3154	Sheriff-Program Supplies.....	4,000.00
3155	K9 Supplies.....	6,000.00
Total Other Charges		328,417.07

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4004 Machinery and Equipment.....	17,706.40
4005 Vehicles.....	246,971.95
	264,678.35
Total Capital Outlay	
<hr/>	
Section 5: Transfers Out	
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9999 Interfund Transfers Out.....	42,374.47
	42,374.47
Total Transfers Out	
<hr/>	
Section 6:	
<hr/>	
Total	
Dept 0400 Total Budget	5,570,914.19

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0901	Bailiff		49,769.22
Total Salaries			49,769.22

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	49,769.22
1002	Salaries, Part-Time.....	4,000.00
1006	Social Security Matching.....	4,208.20
1007	Retirement Matching.....	8,427.41
1009	Health Insurance Matching.....	7,100.00
1010	Workmen's Compensation.....	1,084.20
1011	Unemployment Compensation.....	150.00
1012	Other Fringe Benefits.....	1,000.00
1017	Sick Leave Compensation.....	240.00
Total Personal Services		75,979.03

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0401
 Circuit Court - Division I
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	8,000.00
2002 Small Equipment.....	1,000.00
2005 Food.....	600.00
2011 Supplies - Other Sundry.....	1,200.00
2035 Repairs and Maintenance - Other Sundry.....	1,200.00
	12,000.00
Total Supplies	
<hr/>	
Section 3: Other Charges	
<hr/>	
3005 Special Legal.....	172.17
3021 Postage.....	350.00
3071 Rent- Machinery and Equipment.....	250.00
3095 Paupers and Welfare.....	250.00
	1,022.17
Total Other Charges	
<hr/>	
Section 4: Capital Outlay	
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Total Capital Outlay	
Dept 0401 Total Budget	89,001.20

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0402
 Circuit Court - Division II
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1901	Chief Deputy Intake Offic		45,384.12
1902	Circuit Court Administrat		38,589.84
1903	Chief Probation Officer		39,373.34
1904	FINS Intake Officer		34,791.67
1905	Crisis Intervention/House		32,306.82
1906	Juvenile Probation Office		30,804.81
1907	Juvenile Probation Office		30,432.02
1908	Back-Up FINS Intake Offic		32,306.82
1909	Back-Up Delinquent Intake		32,653.90
1910	Juvenile Probation Office		33,032.74
1911	House Arrest Supervisor/J		33,087.95
1913	Restitution/Community Ser		27,662.40
1915	Bailiff		37,533.88
1920	Bailiff		34,556.51
Total Salaries			482,516.82

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	482,516.82
1002	Salaries, Part-Time.....	31,187.00
1005	Overtime And Holiday Pay.....	1,000.00
1006	Social Security Matching.....	39,834.47
1007	Retirement Matching.....	79,773.09
1009	Health Insurance Matching.....	99,400.00
1010	Workmen's Compensation.....	10,500.00
1011	Unemployment Compensation.....	1,700.00
1012	Other Fringe Benefits.....	5,605.00
1017	Sick Leave Compensation.....	403.23
Total Personal Services		751,919.61

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0402
 Circuit Court - Division II
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	11,300.00
2002	Small Equipment.....	600.00
2007	Fuels, Oil and Lubricants.....	2,000.00
2010	Printing and Supplies.....	2,500.00
2011	Supplies-Other Sundry.....	5,000.00
2015	IT Hardware.....	8,500.00
2023	Parts and Repairs.....	2,000.00
2024	Service Contracts.....	2,000.00
Total Supplies		33,900.00
Section 3: Other Charges		
3005	Special Legal.....	23,907.21
3009	Other Professional Services.....	24,500.00
3020	Telephone and Fax - Landline.....	11,000.00
3022	Cell Phones and Pagers.....	4,000.00
3040	Advertising and Publications.....	300.00
3053	Fleet Liability.....	1,713.48
3073	Lease - Machinery and Equipment.....	4,000.00
Total Other Charges		69,420.69
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0402 Total Budget		855,240.30

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
1001	Bailiff		39,925.34
Total Salaries			39,925.34

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	39,925.34
1006	Social Security Matching.....	3,095.21
1007	Retirement Matching.....	6,198.52
1009	Health Insurance Matching.....	7,100.00
1010	Workmen's Compensation.....	758.44
1011	Unemployment Compensation.....	106.00
1012	Other Fringe Benefits.....	535.00
Total Personal Services		57,718.51

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0403
 Circuit Court - Division III
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	4,000.00
2010 Printing and Supplies.....	600.00
Total Supplies	4,600.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3005 Special Legal.....	172.17
Total Other Charges	172.17
<hr/>	
Section 4: Capital Outlay	
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Total Capital Outlay	
Dept 0403 Total Budget	62,490.68

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
1101	Bailiff		39,740.11
Total Salaries			39,740.11

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	39,740.11
1006	Social Security Matching.....	3,051.60
1007	Retirement Matching.....	6,111.16
1009	Health Insurance Matching.....	7,100.00
1010	Workmen's Compensation.....	745.00
1011	Unemployment Compensation.....	106.00
1012	Other Fringe Benefits.....	150.00
Total Personal Services		57,003.87

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0404
 Circuit Court - Division IV
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2010	Printing and Supplies.....	1,400.00
2011	Supplies-Other Sundry.....	750.00
Total Supplies		2,150.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	172.17
3009	Other Professional Services.....	500.00
3020	Telephone and Fax - Landline.....	1,400.00
3021	Postage.....	900.00
3030	Travel.....	3,000.00
3040	Advertising and Publications.....	2,300.00
3054	Other Sundry Insurance.....	500.00
3091	Court-Appointed Attorneys.....	500.00
3094	Meals & Lodging.....	2,000.00
3101	Training and Education.....	2,000.00
Total Other Charges		13,272.17
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0404 Total Budget		72,426.04

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
2101	Office Administrator		42,620.16
2102	Victim Witness Coordinato		35,048.13
2103	Administrative Assistant		39,840.58
2104	Circuit Court Case Manage		34,028.44
2105	Circuit Court Case Coord.		33,326.62
2106	District Court Case Coord		30,593.47
2107	Hot Check Coordinator		30,500.67
2109	Circuit Court Case Coord.		30,612.39
2111	District Court Case Coord		30,612.39
2112	DTF-Administrative Assist		43,041.54
2114	Investigator		42,889.10
Total Salaries			393,113.49

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	393,113.49
1002	Salaries, Part-Time.....	4,800.00
1005	Overtime And Holiday Pay.....	6,000.00
1006	Social Security Matching.....	31,343.09
1007	Retirement Matching.....	62,768.11
1009	Health Insurance Matching.....	78,100.00
1010	Workmen's Compensation.....	1,200.00
1011	Unemployment Compensation.....	1,200.00
1012	Other Fringe Benefits.....	5,800.00
Total Personal Services		584,324.69

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	9,000.00
2002	Small Equipment.....	5,000.00
2010	Printing and Supplies.....	7,000.00
2011	Supplies - Other Sundry.....	2,950.00
2015	IT Hardware.....	9,800.00
2024	Maintenance and Service Contracts.....	400.00
Total Supplies		34,150.00
Section 3: Other Charges		
3005	Special Legal.....	13,343.87
3009	Other Professional Services.....	2,000.00
3020	Telephone and Fax - Landline.....	4,000.00
3023	Internet Connection.....	1,750.00
3030	Travel.....	10,000.00
3040	Advertising and Publications.....	2,700.00
3073	Lease - Machinery and Equipment.....	9,400.00
3080	Public Records.....	5,500.00
3090	Dues and Memberships.....	3,500.00
3094	Meals and Lodging.....	8,000.00
3096	County Matching Funds.....	30,000.00
3101	Training and Education.....	7,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	9,527.80
Total Other Charges		106,721.67
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Interfund Transfers Out.....	4,458.16
Total Transfers Out		4,458.16
Section 6:		
Total		
Dept 0416 Total Budget		729,654.52

GARLAND COUNTY
2021 Final Budget
DEPT : 0418
Detention Center
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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Total Personal Services

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Center
 FUND : (1000) County General

Line Description	Budget 2021
Section 2: Supplies	
Total Supplies	_____
Section 3: Other Charges	
Total Other Charges	_____
Section 4: Capital Outlay	
Total Capital Outlay	_____
Section 5: Transfers Out	
Section 6:	
Total	_____
Dept 0418 Total Budget	0.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
2701	Coroner		78,538.54
2703	Deputy Coroner		35,550.44
Total Salaries			114,088.98

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	114,088.98
1002	Salaries, Part-Time.....	37,500.00
1005	Overtime And Holiday Pay.....	2,500.00
1006	Social Security Matching.....	11,956.11
1007	Retirement Matching.....	23,943.47
1009	Health Insurance Matching.....	14,200.00
1010	Workmen's Compensation.....	313.88
1011	Unemployment Compensation.....	350.00
1012	Other Fringe Benefits.....	1,200.00
Total Personal Services		206,052.44

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0419
 Coroner
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,500.00
2002	Small Equipment.....	350.00
2006	Clothing and Uniforms.....	1,000.00
2007	Fuels, Oil and Lubricants.....	6,000.00
2008	Tires and Tubes.....	900.00
2011	Supplies - Other Sundry.....	2,500.00
2023	Parts and Repairs.....	500.00
2047	Parts and Auto Repairs.....	1,750.00
Total Supplies		14,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	688.68
3020	Telephone and Fax - Landline.....	1,000.00
3021	Postage.....	400.00
3030	Travel.....	1,000.00
3053	Fleet Liability.....	2,141.85
3090	Dues and Memberships.....	400.00
3094	Meals & Lodging.....	1,000.00
3101	Training and Education.....	1,000.00
Total Other Charges		7,630.53
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0419 Total Budget		228,182.97 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0422
 Juvenile Detention - Maintenance and Operations
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
2003	Corporal-Juvenile Detenti		47,216.24
2004	Corporal-Juvenile Detenti		47,216.24
2005	Corporal-Juvenile Detenti		47,216.24
2006	Corporal-Juvenile		47,216.24
2007	Detention Officer		39,152.37
2009	Detention Officer		39,152.37
2011	Detention Officer		39,152.37
2012	Detention Officer		39,152.37
2014	Detention Officer		39,152.37
2016	Detention Officer		39,152.37
Total Salaries			423,779.18

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	423,779.18
1005	Overtime and Other Premium Compensation.....	20,000.00
1006	Social Security Matching.....	34,328.17
1007	Retirement Matching.....	68,746.08
1009	Health Insurance Matching.....	71,000.00
1010	Workmen's Compensation.....	9,700.00
1011	Unemployment Compensation.....	3,128.06
1012	Other Fringe Benefits.....	4,455.00
Total Personal Services		635,136.49

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0422
 Juvenile Detention - Maintenance and Operations
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Office Supplies.....	500.00
2002	Small Equipment.....	2,000.00
2003	Janitorial Supplies.....	2,000.00
2006	Clothing and Uniforms.....	500.00
2008	Tires and Tubes.....	500.00
2010	Printing and Supplies.....	300.00
2011	Supplies - Other Sundry.....	10,000.00
2015	IT Hardware.....	3,250.00
2020	Building Materials and Supplies.....	6,000.00
2024	Maintenance and Service Contracts.....	5,000.00
2047	Parts and Auto Repairs.....	300.00
Total Supplies		30,350.00
<hr/>		
Section 3: Other Charges		
<hr/>		
2007	Fuels, Oil and Lubricants.....	1,500.00
3005	Special Legal.....	1,721.70
3007	Drug Testing.....	100.00
3009	Other Professional Services.....	1,000.00
3014	Juvenile Housing.....	7,000.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	100.00
3053	Fleet Liability.....	863.57
3060	Utilities - Electricity.....	11,000.00
3061	Utilities - Gas.....	5,000.00
3062	Utilities- Water.....	5,500.00
3073	Lease - Machinery and Equipment.....	4,000.00
3090	Dues and Memberships.....	500.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,500.00
Total Other Charges		45,785.27
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0422 Total Budget		711,271.76

GARLAND COUNTY
2021 Final Budget
DEPT : 0423
Courts Building Expense
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
<hr/>		
<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
	Total Personal Services	<hr/> <hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0423
 Courts Building Expense
 FUND : (1000) County General

Line Description	Budget 2021
Section 2: Supplies	
Total Supplies	_____
Section 3: Other Charges	
Total Other Charges	_____
Section 4: Capital Outlay	
Total Capital Outlay	_____
Dept 0423 Total Budget	0.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0429
District Court Building Expenses
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2021</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2021</u>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0429
 District Court Building Expenses
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2003	Janitorial Supplies.....	1,650.00
2024	Service Contracts.....	20,000.00
2035	Repair & Maint-Other Sundry.....	15,000.00
Total Supplies		36,650.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone & Telegraph.....	1,800.00
3023	Internet Connection.....	150.00
3052	Fire And Extended Coverage.....	3,634.72
3060	Electricity.....	15,000.00
3062	Water.....	3,000.00
3063	Utilities - Waste Disposal.....	1,000.00
Total Other Charges		24,584.72
Dept 0429 Total Budget		61,234.72

GARLAND COUNTY
2021 Final Budget
DEPT : 0430
Juvenile Court Building Expense
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2021

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2021

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0430
 Juvenile Court Building Expense
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2003 Janitorial Supplies.....	1,650.00
2024 Service Contracts.....	28,000.00
2035 Repair & Maint-Other Sundry.....	15,000.00
Total Supplies	44,650.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3023 Internet Connection.....	200.00
3052 Fire And Extended Coverage.....	3,664.70
3060 Electricity.....	22,000.00
3062 Water.....	3,500.00
3063 Utilities - Waste Disposal.....	1,000.00
Total Other Charges	30,364.70
Dept 0430 Total Budget	75,014.70

GARLAND COUNTY
2021 Final Budget
DEPT : 0431
Animal Control Budget
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0431
 Animal Control Budget
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
Total Other Charges	<hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
Dept 0431 Total Budget	<hr/> <u>0.00</u> <hr/>

GARLAND COUNTY
2021 Final Budget
DEPT : 0500
Office of Emergency Management
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2021</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2021</u>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0500
 Office of Emergency Management
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	500.00
2002	Small Equipment.....	3,000.00
2003	Janitorial Supplies.....	700.00
2005	Food.....	1,425.00
2007	Fuels, Oil and Lubricants.....	6,755.00
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	2,000.00
2011	Supplies - Other Sundry.....	2,500.00
2015	IT Hardware.....	1,000.00
2020	Building Materials and Supplies.....	1,900.00
2023	Parts and Repairs.....	300.00
2024	Maintenance and Service Contracts.....	6,757.00
2035	Repairs and Maintenance - Other Sundry.....	4,900.00
Total Supplies		32,737.00
Section 3: Other Charges		
3005	Special Legal.....	861.00
3020	Telephone and Fax - Landline.....	3,868.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	3,114.00
3023	Internet Connection.....	5,997.00
3024	Website.....	366.00
3040	Advertising and Publications.....	700.00
3052	Fire and Extended Coverage.....	2,658.00
3053	Fleet Liability.....	2,800.00
3060	Utilities - Electricity.....	3,000.00
3061	Utilities - Gas.....	1,100.00
3062	Utilities- Water.....	1,000.00
3073	Lease - Machinery and Equipment.....	1,278.00
3090	Dues and Memberships.....	275.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	2,691.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	7,933.00
Total Other Charges		42,641.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	158,084.58
Total Transfers Out		158,084.58

GARLAND COUNTY
2021 Final Budget
DEPT : 0500
Office of Emergency Management
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2021
	Dept 0500 Total Budget	233,462.58 -----

GARLAND COUNTY
2021 Final Budget
DEPT : 0506
911 Dispatch Center Budget
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
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Total Personal Services

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0506
 911 Dispatch Center Budget
 FUND : (1000) County General

Line Description	Budget 2021
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0506 Total Budget	0.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
4801	Veteran Services Officer		32,920.50
Total Salaries			32,920.50

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	32,920.50
1006	Social Security Matching.....	2,546.72
1007	Retirement Matching.....	5,100.10
1009	Health Insurance Matching.....	7,100.00
1010	Workmen's Compensation.....	50.00
1011	Unemployment Compensation.....	108.00
1012	Other Fringe Benefits.....	370.00
Total Personal Services		48,195.32

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0800
 Veterans Service
 FUND : (1000) County General

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	1,000.00
2002 Small Equipment.....	300.00
2010 Printing and Supplies.....	700.00
	<hr/>
Total Supplies	2,000.00
	<hr/>
Section 3: Other Charges	
<hr/>	
3005 Special Legal.....	172.17
3020 Telephone and Fax - Landline.....	1,000.00
3021 Postage.....	300.00
3030 Travel.....	500.00
3090 Dues and Memberships.....	100.00
3101 Training and Education.....	100.00
3102 Computer Software, Support, and Maintenance Agreement.....	700.00
	<hr/>
Total Other Charges	2,872.17
	<hr/>
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
Dept 0800 Total Budget	53,067.49
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GARLAND COUNTY
2021 Final Budget
DEPT : 0801
Extension Office
FUND : (1000) County General

<u>Line</u> <u>Description</u>	<u>Budget</u> <u>2021</u>
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<u>Line</u> <u>Description</u>	<u>Budget</u> <u>2021</u>
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Total Personal Services	<hr/> <hr/>
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0801
 Extension Office
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
Section 3: Other Charges		
3020	Telephone and Fax - Landline.....	5,880.00
3023	Internet Connection.....	1,620.00
3096	County Matching Funds.....	120,000.00
Total Other Charges		127,500.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0801 Total Budget		127,500.00

GARLAND COUNTY
2021 Final Budget
DEPT : 4600
Co General (Transfers)
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2021
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<u>Line</u>	<u>Description</u>	Budget 2021
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 4600
 Co General (Transfers)
 FUND : (1000) County General

Line Description	Budget 2021
Section 2: Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	3,737,212.38
Total Transfers Out	3,737,212.38
Dept 4600 Total Budget	3,737,212.38

VII.

B.

Other Special and Restricted Funds

GARLAND COUNTY
2021 Final Budget
DEPT : 0112
Special Projects
FUND : (1001) General Reserve Fund

<u>Line</u>	<u>Description</u>	Budget <u>2021</u>
1009	Health Insurance Matching.....	425,000.00
Total Personal Services		<u>425,000.00</u>

GARLAND COUNTY
2021 Final Budget
DEPT : 0112
Special Projects
FUND : (1001) General Reserve Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	90,000.00
Total Other Charges		<u>90,000.00</u>
Dept 0112 Total Budget		<u>515,000.00</u> =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0112
 OMH Sale Fund Budget
 FUND : (1800) OMH Sale

Line Description	Budget 2021
Section 2: Supplies	
Section 3: Other Charges	
3011 Investment Costs.....	3,500.00
Total Other Charges	3,500.00
Section 4: Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	733,940.87
Total Transfers Out	733,940.87
Dept 0112 Total Budget	737,440.87

CARLAND COUNTY
2021 Final Budget
DEPT : 0112
County Special Projects
FUND : (1801) General Reserve Capital Improvement Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0112
 County Special Projects
 FUND : (1801) General Reserve Capital Improvement Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2035 Repair & Maint-Other Sundry.....	625,000.00
Total Supplies	625,000.00
<hr/>	
Section 3: Other Charges	
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Total Other Charges	
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	
<hr/>	
Section 5: Transfers Out	
<hr/>	
Total Transfers Out	
Dept 0112 Total Budget	625,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0200
 County Road Fund Budget
 FUND : (2000) County Road

PCN	Title	Grade	Current Annual Salary
4401	County Judge		45,271.81
4402	Road Commissioner		72,555.71
4403	Road & Maintenance Forema		55,032.52
4404	Working Bridge Crew Leade		39,856.40
4405	Shop Working Crew Leader		50,210.10
4406	Pavement & Asphalt Workin		36,480.19
4408	Backhoe Working Crew Lead		37,050.36
4409	Crew Leader/Operator		37,307.87
4410	Skilled Operator		33,103.98
4411	Tire Mechanic/Welder/Fabr		36,911.87
4412	Mower Working Crew Leader		36,480.19
4413	Skilled Operator		37,307.87
4414	Backhoe Working Crew Lead		34,932.23
4416	Grader/Trucking Leadman		32,541.28
4417	Grader/Trucking Leadman		37,605.59
4418	Grader/Trucking Leadman		41,820.96
4419	Grader/Trucking Leadman		41,820.96
4421	Office Administrator		46,657.60
4422	Field/Shop Mechanic		0.00
4424	Paving & Prep Crew Leader		31,978.58
4425	Truck Driver		33,332.11
4426	Truck Driver		31,824.08
4427	Mechanic		35,200.28
4428	Truck Driver		33,332.11
4429	Truck Driver		31,211.89
4430	Truck Driver		33,332.11
4431	Pave & Asphalt Assistant		32,142.88
4432	Truck Driver		31,988.37
4433	Sign Shop Working Crew Le		36,480.19
4434	Skilled Operator		31,199.66
4435	Laborer		29,445.49
4436	Laborer		26,248.38
4437	Mower Working Crew Leader		36,480.19
4438	Laborer		26,248.38
4439	Laborer		26,248.38
4440	Laborer		26,248.38
4441	Laborer		29,457.42
4442	Laborer		26,248.38
4443	Laborer		26,248.38
4444	Skilled Operator		31,773.96
4445	Boomhog Working Crew Lead		33,971.88
4446	Laborer		26,248.38
4448	Secretary/Clerk		32,907.04
4456	Laborer		26,248.38
4452	Laborer	382	0.00
4455	Laborer		0.00
4457	Laborer		26,248.38
4458	Truck Driver		33,332.11
4459	Truck Driver		31,824.08
4461	Road & Maintenance Forema		55,032.52
4462	Laborer		26,248.38
4463	Laborer		26,248.38
Total Salaries			1,717,926.62

Budget

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0200
 County Road Fund Budget
 FUND : (2000) County Road

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	1,717,926.62
1002	Salaries, Part-Time.....	80,000.00
1005	Overtime and Other Premium Compensation.....	26,000.00
1006	Social Security Matching.....	143,499.59
1007	Retirement Matching.....	287,374.34
1009	Health Insurance Matching.....	351,450.00
1010	Workmen's Compensation.....	78,000.00
1011	Unemployment Compensation.....	6,000.00
1012	Other Fringe Benefits.....	22,210.00
1017	Sick Leave Compensation.....	975.00
Total Personal Services		2,713,435.55

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0200
 County Road Fund Budget
 FUND : (2000) County Road

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	3,000.00
2002	Small Equipment.....	10,000.00
2003	Janitorial Supplies.....	22,000.00
2006	Clothing and Uniforms.....	28,700.00
2007	Fuels, Oil and Lubricants.....	240,000.00
2008	Tires and Tubes.....	55,000.00
2010	Printing and Supplies.....	1,500.00
2011	Supplies - Other Sundry.....	7,500.00
2015	IT Hardware.....	3,000.00
2020	Building Materials & Supplies.....	10,000.00
2021	Paints and Metals.....	30,000.00
2022	Plumbing And Electrical.....	3,000.00
2023	Parts and Repairs.....	275,000.00
2024	Maintenance and Service Contracts.....	5,000.00
2025	Asphalt.....	1,325,000.00
2026	Culvert and Pipe.....	90,000.00
2027	Gravel, Dirt, and Sand.....	75,000.00
2028	Lumber and Pilings.....	5,000.00
2029	Small Tools.....	2,500.00
2030	Concrete.....	60,000.00
2031	Bridges & Guardrails.....	50,000.00
2048	Patch/Repairs.....	250,000.00
2049	Safety Supplies.....	2,000.00
3071	Rent- Machinery and Equipment.....	7,700.00
Total Supplies		2,560,900.00

Section 3: Other Charges		
2041	Traffic Signals.....	67,980.90
2042	Traffic Signal Parts.....	10,000.00
2043	Striping.....	50,000.00
2044	Maintenance, Mowing, Spraying.....	300,000.00
2045	Roadway Animal Removal.....	15,000.00
2046	ADEQ Fees.....	1,000.00
3003	Computer Services.....	500.00
3005	Special Legal.....	10,000.00
3007	Drug Testing.....	1,500.00
3009	Other Professional Services.....	11,000.00
3020	Telephone and Fax - Landline.....	3,300.00
3021	Postage.....	220.00
3022	Cell Phones and Pagers.....	4,300.00
3023	Internet Connection.....	4,200.00
3024	Website.....	366.00
3040	Advertising and Publications.....	1,600.00
3052	Fire and Extended Coverage.....	9,500.00
3053	Fleet Liability.....	55,000.00
3060	Utilities - Electricity.....	26,000.00
3061	Utilities - Gas.....	3,000.00
3062	Utilities- Water.....	5,000.00
3094	Meals & Lodging.....	1,000.00
3096	County Matching Funds.....	17,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0200
 County Road Fund Budget
 FUND : (2000) County Road

Line	Description	Budget 2021
3100	Other Miscellaneous.....	7,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	10,000.00
Total Other Charges		614,966.90
 Section 4: Capital Outlay		
4004	Machinery and Equipment.....	180,865.00
4005	Vehicles.....	100,000.00
4008	Ark. Highway Dept. and Other Construction Projects.....	165,500.00
Total Capital Outlay		446,365.00
 Section 5: Transfers Out		
9999	Transfers Out.....	29,000.00
Total Transfers Out		29,000.00
 Section 6:		
Total		6,364,667.45
Dept 0200 Total Budget		6,364,667.45

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0103
 Treasurer's Automation Fund Budget
 FUND : (3000) Treasurer's Automation

PCN	Title	Grade	Current Annual Salary
0401	Treasurer		
0402	Chief Deputy		
0403	Bookkeeper		
Total Salaries			0.00

Line	Description	Budget 2021
Total Personal Services		

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0103
 Treasurer's Automation Fund Budget
 FUND : (3000) Treasurer's Automation

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
2010	Printing and Supplies.....	6,500.00
2015	IT Hardware.....	10,000.00
2024	Service Contracts.....	1,200.00
Total Supplies		18,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	5,800.00
3024	Website.....	365.18
3030	Travel.....	1,000.00
3040	Advertising & Publications.....	1,500.00
3060	Electricity.....	1,500.00
3090	Dues and Memberships.....	1,000.00
3094	Meals & Lodging.....	650.00
3101	Training and Education.....	3,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	27,700.00
Total Other Charges		42,515.18
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0103 Total Budget		61,215.18

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0104
 Misc Depts - Collector's Auto
 FUND : (3001) Collector's Automation

PCN	Title	Grade	Current Annual Salary
0601	Tax Collector		
0602	Chief Deputy Collector		
0603	Head Tax Collection Cashier		
0609	Deputy Collector I		
0610	Tax Enforcement Supervisor		35,474.34
0611	Tax Enforcement Asst./Dep		30,385.88
0613	Tax Enforcement Asst./Dep		
0614	Deputy Collector II		
0615	Delinquent Land Deputy		
0616	Tax Collection Cashier II		
0617	Tax Enforcement Assistant		
0621	Tax Collection Cashier II		
Total Salaries			65,860.22

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	65,860.22
1005	Overtime And Holiday Pay.....	2,055.38
1006	Social Security Matching.....	5,283.14
1007	Retirement Matching.....	10,580.08
1009	Health Insurance Matching.....	14,200.00
1010	Workmen's Compensation.....	89.60
1011	Unemployment Compensation.....	216.00
1012	Other Fringe Benefits.....	1,145.00
Total Personal Services		99,429.42

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0104
 Misc Depts - Collector's Auto
 FUND : (3001) Collector's Automation

Line	Description	Budget 2021
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Section 2: Supplies

2001	General Supplies.....	5,000.00
2002	Small Equipment.....	4,000.00
2010	Printing and Supplies.....	18,500.00
2011	Supplies - Other Sundry.....	1,500.00
2015	IT Hardware.....	6,000.00
2024	Maintenance and Service Contracts.....	2,000.00
2035	Repairs and Maintenance - Other Sundry.....	1,000.00
Total Supplies		38,000.00

Section 3: Other Charges

3005	Special Legal.....	425.00
3020	Telephone and Fax - Landline.....	1,500.00
3021	Postage.....	10,000.00
3022	Cell Phones and Pagers.....	540.00
3024	Website.....	375.00
3030	Travel.....	1,500.00
3073	Lease - Machinery and Equipment.....	9,000.00
3090	Dues and Memberships.....	175.00
3094	Meals & Lodging.....	2,000.00
3100	Other Miscellaneous.....	1,200.00
3101	Training and Education.....	375.00
Total Other Charges		27,090.00

Section 4: Capital Outlay

Total Capital Outlay

Section 5: Transfers Out

9999	Transfers Out.....	53,851.84
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Total Transfers Out		53,851.84
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Dept 0104 Total Budget		218,371.26
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0425
 Circuit Court Automation Fund Budget
 FUND : (3002) Circuit Court Automation

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	8,000.00
2015	IT Hardware.....	8,000.00
Total Supplies		16,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	Computer Software, Support, & Maintenance Agreement.....	4,420.00
Total Other Charges		4,420.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0425 Total Budget		20,420.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0105
Assessor's Amendment No. 79 Fund Budget
FUND : (3004) Assessor's Amend. 79 Fund

<u>Line</u>	<u>Description</u>	Budget
		<u>2021</u>

<u>Line</u>	<u>Description</u>	Budget
		<u>2021</u>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0105
 Assessor's Amendment No. 79 Fund Budget
 FUND : (3004) Assessor's Amend. 79 Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2015 IT Hardware.....	1,400.00
Total Supplies	1,400.00
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Section 3: Other Charges	
<hr/>	
3020 Telephone and Fax - Landline.....	600.00
3021 Postage.....	2,000.00
3040 Advertising and Publications.....	1,000.00
3102 Computer Software, Support, & Maintenance Agreement.....	30,000.00
Total Other Charges	33,600.00
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Section 4: Capital Outlay	
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Total Capital Outlay	
Dept 0105 Total Budget	35,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0101
 County Clerk's Cost Fund Budget
 FUND : (3005) County Clerk's Cost Fund

PCN	Title	Grade	Current Annual Salary
1202	Cheif Deputy County Clerk		0.00
Total Salaries			0.00

Line	Description	Budget 2021
1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	1,147.50
1007	Retirement Matching.....	2,298.00
1010	Workmen's Compensation.....	21.00
1011	Unemployment Compensation.....	150.00
Total Personal Services		18,616.50

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0101
 County Clerk's Cost Fund Budget
 FUND : (3005) County Clerk's Cost Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	7,500.00
Total Supplies		7,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3024	Website.....	1,600.00
3030	Travel.....	2,500.00
3040	Advertising and Publications.....	500.00
3080	Public Records.....	3,000.00
3090	Dues and Memberships.....	1,000.00
Total Other Charges		8,600.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0101 Total Budget		34,716.50

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

PCN	Title	Grade	Current Annual Salary
0302	Circuit Clerk		78,538.54
0303	Chief Deputy Circuit Cler		56,310.99
0304	Domestic Relations Superv		34,639.32
0305	Criminal Division Supervi		34,639.32
0306	Civil Division Supervisor		35,461.21
0307	Front Office Supervisor-D		35,461.21
0308	Accounting/Bookkeeper Sup		35,268.98
0309	Deputy-Bookkeeper		27,725.84
0310	Deputy Circuit Clerk/Circ		28,280.25
0311	Deputy Circuit Clerk/Crim		30,760.63
0312	Deputy-Circuit Clerk		28,280.25
0313	Deputy-Circuit Clerk		28,280.25
0314	Deputy Circuit Clerk/Civi		28,280.25
0316	Deputy-Circuit Clerk		28,280.25
Total Salaries			510,207.29

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	510,207.29
1002	Salaries, Part-Time.....	20,540.00
1006	Social Security Matching.....	41,224.88
1007	Retirement Matching.....	82,557.53
1009	Health Insurance Matching.....	92,360.00
1010	Workmen's Compensation.....	700.00
1011	Unemployment Compensation.....	2,000.00
1012	Other Fringe Benefits.....	7,420.00
1017	Sick Leave Compensation.....	720.00
Total Personal Services		757,729.70

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0102
 Recorder's Cost Fund Budget
 FUND : (3006) County Recorder's Cost Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,000.00
2010	Printing and Supplies.....	6,500.00
2011	Supplies - Other Sundry.....	3,000.00
2015	IT Hardware.....	7,500.00
2024	Maintenance and Service Contracts.....	11,000.00
2035	Repairs and Maintenance - Other Sundry.....	1,200.00
		34,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	1,500.00
3005	Special Legal.....	2,410.38
3009	Other Professional Services.....	350.00
3020	Telephone and Fax - Landline.....	5,000.00
3021	Postage.....	4,000.00
3022	Cell Phones and Pagers.....	540.00
3023	Internet Connection.....	400.00
3030	Travel.....	2,000.00
3040	Advertising and Publications.....	500.00
3071	Rent- Machinery and Equipment.....	138.00
3073	Lease - Machinery and Equipment.....	12,500.00
3080	Public Records.....	10,000.00
3090	Dues and Memberships.....	500.00
3094	Meals & Lodging.....	2,000.00
3101	Training and Education.....	425.00
3102	Computer Software, Support, and Maintenance Agreement.....	18,000.00
		60,263.38
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
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Dept 0102 Total Budget		852,693.08

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0600
 County Library Fund Budget
 FUND : (3008) County Library Fund

PCN	Title	Grade	Current Annual Salary
3201	Supervisor		43,697.00
3203	Circulation Supervisor		59,862.50
3204	Public Relations/Marketin		45,133.50
3205	Supervisor		43,339.24
3206	Young Adult Librarian		50,087.80
3207	Clerk II/Bookkeeper		36,162.20
3208	Shift Supervisor		47,409.80
3209	Children's Librarian Dire		74,993.20
3210	Clerk II		37,561.00
3211	Clerk II		39,643.60
3212	Clerk II		36,162.20
3213	Paraprofessional		41,786.00
3214	Clerk II		38,706.30
3215	Bookkeeper/Human Resource		49,471.86
3216	Clerk II/Children's Progr		37,367.30
3217	Clerk II		45,971.48
3218	Assistant Director		68,397.00
3219	Director		84,547.00
3220	I T Coordinator		55,845.50
3221	Clerk II		36,563.90
3250	Clerk II		39,509.70
3251	Clerk II/Adult Programmer		36,563.90
3252	Clerk II		36,965.60
3253	Children's Librarian		54,372.60
3254	Clerk II		38,866.98
3255	Cataloger		50,221.70
Total Salaries			1,229,208.86

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	1,229,208.86
1002	Salaries, Part-Time.....	469,273.00
1006	Social Security Matching.....	131,751.51
1007	Retirement Matching.....	263,847.45
1009	Health Insurance Matching.....	184,600.00
1010	Workmen's Compensation.....	2,488.00
1011	Unemployment Compensation.....	8,292.00
1012	Other Fringe Benefits.....	22,760.00
1017	Sick Leave Compensation.....	1,000.00
Total Personal Services		2,313,220.82

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0600
 County Library Fund Budget
 FUND : (3008) County Library Fund

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	24,000.00
2002	Small Equipment.....	24,000.00
2003	Janitorial Supplies.....	16,000.00
2007	Fuels, Oil and Lubricants.....	2,500.00
2008	Tires and Tubes.....	1,000.00
2010	Printing and Supplies.....	3,500.00
2011	Supplies - Other Sundry.....	16,000.00
2015	IT Hardware.....	59,000.00
2020	Building Materials and Supplies.....	150,000.00
2022	Plumbing And Electrical.....	9,000.00
2023	Parts and Repairs.....	5,000.00
2024	Maintenance and Service Contracts.....	89,440.00
2035	Repair & Maint-Other Sundry.....	15,750.00
2044	Maintenance, Mowing, Spraying.....	56,370.00
2047	Parts and Auto Repairs.....	4,500.00
Total Supplies		476,060.00

Section 3: Other Charges		
3002	Management Consulting.....	25,000.00
3004	Engineering and Architectural.....	10,000.00
3005	Special Legal.....	9,000.00
3009	Other Professional Services.....	22,725.00
3020	Telephone and Fax - Landline.....	11,300.00
3021	Postage.....	6,500.00
3022	Cell Phones and Pagers.....	1,620.00
3023	Internet Connection.....	25,500.00
3024	Website.....	1,180.00
3030	Travel.....	2,000.00
3031	Common Carrier.....	2,500.00
3040	Advertising and Publications.....	70,000.00
3050	Official and Deputy Bond.....	1,900.00
3052	Fire and Extended Coverage.....	40,000.00
3053	Fleet Liability.....	2,000.00
3054	Other Sundry Insurance.....	5,750.00
3060	Utilities - Electricity.....	58,000.00
3061	Utilities - Gas.....	11,500.00
3062	Utilities- Water.....	10,000.00
3073	Lease - Machinery and Equipment.....	41,172.00
3090	Dues and Memberships.....	3,500.00
3093	Misc Law Enforcement.....	11,500.00
3094	Meals and Lodging.....	2,200.00
3100	Other Miscellaneous.....	565,300.00
3101	Training and Education.....	8,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	168,520.00
3150	Programs.....	75,505.00
Total Other Charges		1,192,172.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0600
 County Library Fund Budget
 FUND : (3008) County Library Fund

Line Description	Budget 2021
<hr/>	
Section 4: Capital Outlay	
<hr/>	
4003 Improvements Other Than Buildings.....	85,000.00
4004 Machinery and Equipment.....	30,000.00
	115,000.00
Total Capital Outlay	
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Transfers Out.....	29,000.00
	29,000.00
Total Transfers Out	
	4,125,452.82
Dept 0600 Total Budget	4,125,452.82

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0600
 County Library Fund Budget
 FUND : (3008) County Library Fund

Line Description	Budget 2021
Section 4: Capital Outlay	
4003 Improvements Other Than Buildings.....	85,000.00
4004 Machinery and Equipment.....	30,000.00
Total Capital Outlay	115,000.00
Section 5: Transfers Out	
9999 Transfers Out.....	29,000.00
Total Transfers Out	29,000.00
Dept 0600 Total Budget	4,125,452.82

GARLAND COUNTY
2021 Final Budget
DEPT : 6000
Clearing
FUND : (3008) County Library Fund

<u>Line Description</u>	<u>Budget 2021</u>
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<u>Line Description</u>	<u>Budget 2021</u>
<hr/>	
Total Personal Services	
<hr/>	
Dept 6000 Total Budget	0.00
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

PCN	Title	Grade	Current Annual Salary
1301	County Judge		15,394.65
1302	Director of Environmental		73,578.51
1303	Assistant Director of Env		0.00
1306	Office Manager-Landfill		35,707.16
1307	Mechanical Maintenance Te		35,547.99
1309	Heavy Equipment Operator		34,237.20
1310	Lead Front Load Operator		41,229.86
1311	Heavy Equipment Operator		35,864.16
1312	Heavy Equipment Operator		36,305.36
1313	Lead Landfill Operator		37,570.94
1315	Truck Driver		33,056.27
1316	Truck Driver		33,103.97
1317	Truck Driver		33,103.97
1318	Truck Driver		33,618.97
1319	Truck Driver		33,103.97
1320	Truck Driver		33,618.97
1321	Truck Driver		33,103.97
1322	Truck Driver		33,103.97
1323	Truck Driver		33,618.97
1324	Lead Rolloff Operator		34,319.16
1325	Truck Driver		33,618.97
1326	Lead Transport Operator		34,319.16
1327	Truck Driver		33,056.27
1329	Transfer Station Operator		26,866.56
1330	Transfer Station Operator		28,599.67
1331	Transfer Station Operator		28,084.67
1332	Transfer Station Operator		28,084.67
1334	ES Controller		48,538.14
1335	Landfill Clerk II		27,583.22
1337	Landfill Clerk II		28,917.18
1339	Laborer		26,351.56
1340	Lead Transfer Station Ope		28,831.74
1341	Laborer		25,788.86
1342	Laborer		27,046.63
1343	Laborer		25,788.86
1344	Laborer		25,113.61
1345	Laborer		25,628.61
1366	Laborer		25,628.61
1367	Laborer		25,510.61
1368	Diesel Mechanic		35,499.56
1369	Truck Driver		32,493.57

Total Salaries 1,300,538.75

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	1,300,538.75
1005	Overtime and Other Premium Compensation.....	25,000.00
1006	Social Security Matching.....	105,294.88
1007	Retirement Matching.....	210,865.05
1009	Health Insurance Matching.....	278,107.00
1010	Workmen's Compensation.....	60,000.00
1011	Unemployment Compensation.....	5,000.00
1012	Other Fringe Benefits.....	13,865.00
1017	Sick Leave Compensation.....	2,000.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0700
Sanitation/Solid Waste
FUND : (3009) Solid Waste Fund

<u>Line</u>	<u>Description</u>	Budget 2021
	Total Personal Services	2,000,670.68

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	5,500.00
2002	Small Equipment.....	75,000.00
2003	Janitorial Supplies.....	20,000.00
2004	Medicine and Drugs.....	1,500.00
2006	Clothing and Uniforms.....	35,000.00
2007	Fuels, Oil and Lubricants.....	210,000.00
2008	Tires and Tubes.....	100,000.00
2010	Printing and Supplies.....	4,000.00
2011	Supplies - Other Sundry.....	2,000.00
2015	IT Hardware.....	2,500.00
2020	Building Materials and Supplies.....	5,000.00
2022	Plumbing and Electrical.....	30,000.00
2023	Parts and Repairs.....	350,000.00
2024	Service Contracts.....	1,500.00
2025	Asphalt.....	30,000.00
2027	Gravel, Dirt, and Sand.....	8,000.00
2029	Small Tools.....	1,000.00
2035	Repairs and Maintenance - Other Sundry.....	40,000.00
2046	ADEQ Fees.....	100,000.00
2047	Parts and Auto Repairs.....	25,000.00
2049	Safety Supplies.....	5,000.00
Total Supplies		1,051,000.00
Section 3: Other Charges		
3004	Engineering and Architectural.....	50,000.00
3005	Special Legal.....	6,944.48
3007	Drug Testing.....	1,200.00
3009	Other Professional Services.....	50,000.00
3020	Telephone and Fax - Landline.....	12,000.00
3021	Postage.....	5,000.00
3022	Cell Phones and Pagers.....	9,000.00
3023	Internet Connection.....	8,000.00
3024	Website.....	365.19
3030	Travel.....	1,500.00
3040	Advertising and Publications.....	1,000.00
3052	Fire and Extended Coverage.....	6,464.28
3053	Fleet Liability.....	40,657.47
3060	Utilities - Electricity.....	25,000.00
3061	Utilities - Gas.....	350.00
3062	Utilities- Water.....	12,000.00
3071	Rent- Machinery and Equipment.....	12,400.00
3073	Lease - Machinery and Equipment.....	6,000.00
3090	Dues & Memberships.....	2,000.00
3097	Tax Refunds.....	700,000.00
3101	Training and Education.....	2,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	25,000.00
3107	Tipping Fees.....	840,000.00
3108	Contractor's Collection Fee.....	2,700,000.00
3114	Customer Refunds.....	10,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0700
 Sanitation/Solid Waste
 FUND : (3009) Solid Waste Fund

Line Description	Budget 2021
Total Other Charges	4,526,881.42
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Section 4: Capital Outlay	
<hr/>	
4003 Improvements Other Than Buildings.....	30,000.00
4005 Vehicles.....	450,000.00
Total Capital Outlay	480,000.00
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Transfers Out.....	1,325,650.93
Total Transfers Out	1,325,650.93
Dept 0700 Total Budget	9,384,203.03

GARLAND COUNTY
2021 Final Budget
DEPT : 0105
Reappraisal Cost Fund Budget
FUND : (3011) Assessor Reappraisal

<u>Line Description</u>	<u>Budget</u> <u>2021</u>
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<u>Line Description</u>	<u>Budget</u> <u>2021</u>
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Total Personal Services	
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0105
 Reappraisal Cost Fund Budget
 FUND : (3011) Assessor Reappraisal

Line Description	Budget 2021
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
3009 Other Professional Services.....	710,001.00
Total Other Charges	710,001.00
Section 4: Capital Outlay	
Total Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0105 Total Budget	710,001.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0102
Child Support Cost Fund Budget
FUND : (3012) Child Support Cost

<u>Line Description</u>	<u>Budget</u> <u>2021</u>
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<u>Line Description</u>	<u>Budget</u> <u>2021</u>
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Total Personal Services	
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0102
 Child Support Cost Fund Budget
 FUND : (3012) Child Support Cost

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	800.00
2010	Printing and Supplies.....	2,000.00
Total Supplies		2,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3021	Postage.....	4,000.00
3040	Advertising and Publications.....	300.00
3102	Computer Software, Support, & Maintenance Agreement.....	1,000.00
Total Other Charges		5,300.00
<hr/>		
Section 4: Capital Outlay		
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Total Capital Outlay		
Dept 0102 Total Budget		8,100.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0400
Breathalyzer Fund Budget
FUND : (3016) Breathalyzer Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Breathalyzer Fund Budget
 FUND : (3016) Breathalyzer Fund

Line Description	Budget 2021
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
3100 Other Miscellaneous.....	2,600.00
Total Other Charges	2,600.00
Section 4: Capital Outlay	
Total Capital Outlay	
Dept 0400 Total Budget	2,600.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0418
Jail Operation and Maintenance Fund Budget (generated by fine)
FUND : (3017) Jail O&M Fund (Fine)

<u>Line</u>	<u>Description</u>	<u>Budget</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
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Total Personal Services		
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GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Jail Operation and Maintenance Fund Budget (generated by fine)
 FUND : (3017) Jail O&M Fund (Fine)

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2024 Maintenance and Service Contracts.....	78,000.00
Total Supplies	78,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3052 Fire And Extended Coverage.....	81,710.89
3073 Lease - Machinery and Equipment.....	12,400.00
3102 Computer Software, Support, and Maintenance Agreement.....	43,000.00
Total Other Charges	137,110.89
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	
<hr/>	
Section 5: Transfers Out	
<hr/>	
Total Transfers Out	
Dept 0418 Total Budget	215,110.89

GARLAND COUNTY
2021 Final Budget
DEPT : 0400
Boating Safety Fund Budget
FUND : (3019) Boating Safety Fund

<u>Line Description</u>	<u>Budget</u> <u>2021</u>
<hr/>	
<hr/>	
<u>Line Description</u>	<u>Budget</u> <u>2021</u>
<hr/>	
Total Personal Services	<hr/>
	<hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Boating Safety Fund Budget
 FUND : (3019) Boating Safety Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	4,300.00
2007	Fuels, Oil and Lubricants.....	4,500.00
2023	Parts and Repairs.....	5,000.00
Total Supplies		13,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3053	Fleet Liability.....	500.00
Total Other Charges		500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0400 Total Budget		14,300.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0501
 Emergency 911 Fund Budget
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
3901	Director of Emergency Man		64,545.16
3903	911/DEM Assistant Coordin		35,167.50
3904	Emergency Management Tech		44,979.27
3905	GIS Technician		39,352.25
3907	911 Database/GIS Tech		47,757.59
Total Salaries			231,801.77

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	231,801.77
1002	Salaries, Part-Time.....	15,000.00
1006	Social Security Matching.....	19,145.03
1007	Retirement Matching.....	38,340.10
1009	Health Insurance Matching.....	35,500.00
1010	Workmen's Compensation.....	4,071.26
1011	Unemployment Compensation.....	648.00
1012	Other Fringe Benefits.....	3,420.00
1017	Sick Leave Compensation.....	40.00
Total Personal Services		347,966.16

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0501
 Emergency 911 Fund Budget
 FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	280.00
2002	Small Equipment.....	200.00
2003	Janitorial Supplies.....	700.00
2007	Fuels, Oil and Lubricants.....	935.00
2008	Tires and Tubes.....	300.00
2010	Printing and Supplies.....	1,800.00
2011	Supplies - Other Sundry.....	150.00
2023	Parts and Repairs.....	500.00
2024	Maintenance and Service Contracts.....	6,757.00
2035	Repairs and Maintenance - Other Sundry.....	2,000.00
Total Supplies		13,622.00
Section 3: Other Charges		
3021	Postage.....	300.00
3022	Cell Phones and Pagers.....	628.00
3023	Internet Connection.....	3,520.00
3025	PSAP Communications.....	275,231.00
3052	Fire and Extended Coverage.....	2,658.00
3053	Fleet Liability.....	700.00
3060	Utilities - Electricity.....	3,000.00
3061	Utilities - Gas.....	1,000.00
3062	Utilities- Water.....	1,000.00
3073	Lease - Machinery and Equipment.....	1,211.70
3096	County Matching Funds.....	53,545.00
3100	Other Miscellaneous.....	2,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	3,803.00
3156	CMRS Board Fee Distribution.....	573,120.00
Total Other Charges		922,216.70
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
9999	Transfers Out.....	84,000.00
Total Transfers Out		84,000.00
Dept 0501 Total Budget		1,367,804.86 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0506
 911 Communication Center
 FUND : (3020) Emergency 911 Fund

PCN	Title	Grade	Current Annual Salary
1001	Telecommunications Direct		58,520.94
1002	Telecommunications Superv		42,320.77
1003	Telecommunicator Level IV		39,452.12
1004	Telecommunicator Level IV		39,452.12
1005	Telecommunicator Level IV		39,452.12
1006	Telecommunicator Level IV		39,452.12
1007	Telecommunicator Level II		37,585.07
1008	Telecommunicator Level II		37,585.07
1009	Telecommunicator Level II		37,585.07
1010	Telecommunicator Level II		35,250.99
1011	Telecommunicator Level II		35,250.99
1012	Telecommunicator Level II		35,250.99
1013	Telecommunicator Level I		34,916.75
1014	Telecommunicator Level I		34,916.75
1015	Telecommunicator Level I		34,916.74
Total Salaries			581,908.61

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	581,908.61
1003	Extra Help.....	2,500.00
1005	Overtime And Holiday Pay.....	29,500.00
1006	Social Security Matching.....	47,505.62
1007	Retirement Matching.....	95,135.46
1009	Health Insurance Matching.....	106,500.00
1010	Workmens Compensation.....	13,000.00
1011	Unemployment Compensation.....	1,620.00
1012	Other Fringe Benefits.....	6,600.00
1017	Sick Leave Comp.....	480.00
Total Personal Services		884,749.69

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0506
 911 Communication Center
 FUND : (3020) Emergency 911 Fund

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Office Supplies.....	2,000.00
2002	Small Equipment.....	3,000.00
2003	Janitorial Supplies.....	1,250.00
2005	Food.....	400.00
2007	Fuel Oil & Lubricants.....	3,300.00
2008	Tires And Tubes.....	1,250.00
2010	Printing & Supplies.....	2,500.00
2011	Supplies-Other Sundry.....	1,000.00
2015	It Hardware.....	7,000.00
2020	Building Materials & Supplies.....	1,000.00
2024	Service Contracts.....	128,500.00
2035	Repair & Maint-Other Sundry.....	1,500.00
2047	Parts and Auto Repairs.....	1,500.00
Total Supplies		154,200.00
Section 3: Other Charges		
3003	Computer Services.....	5,000.00
3005	Special Legal.....	2,582.55
3009	Other Professional Services.....	1,500.00
3020	Telephone & Telegraph.....	1,500.00
3021	Postage.....	150.00
3022	Cell Phones and Pagers.....	2,500.00
3023	Internet Connection.....	2,700.00
3030	Travel.....	4,000.00
3040	Advertising & Publications.....	500.00
3052	Fire And Extended Coverage.....	2,200.00
3053	Fleet Liability.....	3,646.12
3090	Dues & Memberships.....	6,500.00
3094	Meals & Lodging.....	3,500.00
3100	Other.....	1,500.00
3101	Training and Education.....	10,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	2,500.00
Total Other Charges		50,278.67
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		

GARLAND COUNTY
2021 Final Budget
DEPT : 0506
911 Communication Center
FUND : (3020) Emergency 911 Fund

<u>Line</u> <u>Description</u>	<u>Budget</u> <u>2021</u>
Dept 0506 Total Budget	1,089,228.36 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0424
 Emergency Vehicle Fund Budget
 FUND : (3022) Emergency Vehicle

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3053 Fleet Liability.....	1,980.00
3093 Misc Law Enforcement.....	10,395.00
Total Other Charges	<hr/> 12,375.00 <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
Dept 0424 Total Budget	<hr/> 12,375.00 <hr/> <hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0417
 Public Defender Fund Budget
 FUND : (3024) Public Defender Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	3,800.00
2002 Small Equipment.....	200.00
2010 Printing and Supplies.....	2,500.00
2011 Supplies - Other Sundry.....	1,500.00
2015 IT Hardware.....	3,000.00
2024 Maintenance and Service Contracts.....	1,500.00
	<hr/>
Total Supplies	12,500.00
	<hr/>
Section 3: Other Charges	
<hr/>	
3020 Telephone and Fax - Landline.....	7,800.00
3021 Postage.....	475.00
3030 Travel.....	2,000.00
3040 Advertising and Publications.....	500.00
3052 Fire And Extended Coverage.....	500.00
3060 Electricity.....	4,000.00
3061 Gas.....	1,200.00
3062 Water.....	1,200.00
3070 Rent- Land and Buildings.....	3,000.00
3073 Lease - Machinery and Equipment.....	4,000.00
3090 Dues and Memberships.....	1,000.00
3094 Meals and Lodging.....	700.00
3101 Training and Education.....	400.00
	<hr/>
Total Other Charges	26,775.00
	<hr/>
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
	<hr/>
Section 5: Transfers Out	
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Section 6:	
<hr/>	
Total	<hr/>
Dept 0417 Total Budget	39,275.00
	<hr/> =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Victim Witness Fund Budget
 FUND : (3025) Victim Witness Fund

PCN	Title	Grade	Current Annual Salary
1301	Victim/Witness Supervisor		38,173.28
Total Salaries			38,173.28

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	38,173.28
1005	Overtime And Holiday Pay.....	3,000.00
1006	Social Security Matching.....	3,170.41
1007	Retirement Matching.....	6,349.11
1009	Health Insurance Matching.....	7,100.00
1010	Workmen's Compensation.....	60.00
1011	Unemployment Compensation.....	100.00
1012	Other Fringe Benefits.....	270.00
Total Personal Services		58,222.80

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Victim Witness Fund Budget
 FUND : (3025) Victim Witness Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	1,500.00
2005	Food.....	2,000.00
2010	Printing and Supplies.....	3,900.00
2015	IT Hardware.....	3,000.00
Total Supplies		11,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	1,844.34
3020	Telephone and Fax - Landline.....	1,000.00
3024	Website.....	347.71
3090	Dues and Memberships.....	1,750.00
3092	Jurors and Witnesses.....	7,000.00
3101	Training and Education.....	1,590.00
Total Other Charges		13,532.05
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		-----
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		-----
<hr/>		
Section 6:		
<hr/>		
Total		-----
Dept 0416 Total Budget		83,254.85 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0405
 Adult Drug Court Fund Budget
 FUND : (3028) Adult Drug Court

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Supplies.....	500.00
2004 Medicine and Drugs.....	500.00
2005 Food.....	500.00
 Total Supplies	 1,500.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	500.00
3030 Travel.....	500.00
3090 Dues and Memberships.....	300.00
3094 Meals & Lodging.....	500.00
3100 Other Miscellaneous.....	300.00
3101 Training and Education.....	2,700.00
 Total Other Charges	 4,800.00
 Dept 0405 Total Budget	 6,300.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0414
 Circuit Court Juvenile Division/Juvenile Probation Fee Fund Budget
 FUND : (3031) Circuit Court Juv Div/Juv Probation Fee Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	20,200.00
3030 Travel.....	2,500.00
3090 Dues and Memberships.....	1,050.00
3101 Training and Education.....	1,500.00
Total Other Charges	<hr/> 25,250.00 <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/>
<hr/>	
Section 5: Transfers Out	
<hr/>	
Total Transfers Out	<hr/>
Dept 0414 Total Budget	<hr/> 25,250.00 <hr/> <hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0102
 Circuit Clerk's Commissioner's Fee Fund Budget
 FUND : (3039) Circuit Clerk Commissioner's Fee Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2002 Small Equipment.....	2,000.00
2023 Parts and Repairs.....	2,000.00
Total Supplies	4,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
Total Other Charges	-----
Dept 0102 Total Budget	4,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0105
 Assessor
 FUND : (3042) Assessor's Late Assessment Fee Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2001 General Office Supplies.....	1,000.00
2010 Printing & Supplies.....	2,000.00
Total Supplies	<hr/> 3,000.00
Dept 0105 Total Budget	<hr/> 3,000.00 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
0191	Corrections Officer		39,152.37
0194	Corrections Officer		39,152.37
0198	Corrections Officer		39,028.77
1001	Program Services Director		55,884.29
1002	Corrections Officer		39,028.77
1003	Corrections Officer		39,028.77
1002	Corrections Officer		
1004	Receptionist/Clerk		28,367.08
1005	Chief of Corrections		81,130.41
1004	Receptionist/Clerk		
1006	Maintenance Director		63,210.27
1007	Relief Commander/Sgt.		50,367.04
1008	Corrections Officer		39,028.77
1009	Security Director/Capt.		61,441.34
1010	Area Supervisor/Corporal		47,216.24
1011	Shift Commander/Lt.		55,884.29
1012	Finance Manager		56,315.13
1013	Shift Commander/Lt.		55,884.29
1014	Shift Commander/Lt.		55,884.29
1015	Shift Commander/Lt.		55,884.29
1016	Relief Commander/Sgt.		50,367.04
1018	Relief Commander/Sgt.		50,367.04
1019	Relief Commander/Sgt.		50,367.04
1020	Area Supervisor/Corporal		
1021	Area Supervisor/Corporal		47,216.24
1022	Corrections Officer		36,968.77
1020	Area Supervisor/Corporal		47,216.24
1023	Area Supervisor/Corporal		47,216.24
1024	Area Supervisor/Corporal		47,216.24
1025	Area Supervisor/Corporal		47,216.24
1023	Area Supervisor/Corporal		
1026	Area Supervisor/Corporal		47,216.24
1027	Area Supervisor/Corporal		47,216.24
1028	Inmate Work Release Deput		40,504.41
1029	Corrections Officer		39,069.97
1030	Corrections Officer		39,028.77
1031	Expeditor/Investigator		40,070.38
1032	Corrections Officer		39,028.77
1033	Corrections Officer		39,028.77
1034	Corrections Officer		39,152.37
1035	Corrections Officer		39,028.77
1036	Corrections Officer		39,069.97
1037	Corrections Officer		39,069.97
1038	Corrections Officer		39,028.77
1039	Corrections Officer		39,069.97
1040	Corrections Officer		39,028.77
1041	Corrections Officer		39,028.77
1042	Corrections Officer		39,152.37
1045	Corrections Officer		39,028.77
1047	Inmate Work Release Deput		41,487.01
1049	Corrections Officer		36,968.77
1050	Corrections Officer		36,968.77
1051	Corrections Officer		36,968.77
1052	Corrections Officer		36,968.77
1053	Corrections Officer		39,152.37
1054	Corrections Officer		39,152.37

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
1055	Corrections Officer		39,028.77
1056	Corrections Officer		39,152.37
1057	Corrections Officer		39,152.37
1059	Corrections Officer		39,069.97
1060	Corrections Officer		39,069.97
1061	Corrections Officer		39,028.77
1062	Corrections Officer		40,255.72
1063	Corrections Officer		39,069.97
1064	Corrections Officer		39,069.97
1065	Corrections Officer		45,780.06
1066	Corrections Officer		39,028.77
1067	Corrections Officer		39,028.77
1068	Corrections Officer		39,028.77
1069	Corrections Officer		36,968.77
1070	Corrections Officer		39,152.37
1071	Corrections Officer		39,152.37
1072	Corrections Officer		39,152.37
1073	Corrections Officer		36,968.77
1074	Corrections Officer		39,152.37
1075	Corrections Officer		39,152.37
1076	Corrections Officer		39,152.37
1077	Corrections Officer		39,152.37
1078	Corrections Officer		39,028.77
1079	Corrections Officer		39,028.77
1080	Corrections Officer		39,152.37
1081	Corrections Officer		39,028.77
1082	Corrections Officer		39,028.77
1083	Corrections Officer		39,028.77
1084	Corrections Officer		36,968.77
1085	Corrections Officer		36,968.77
1086	Corrections Officer		39,152.37
1087	Corrections Officer		36,968.77
1088	Corrections Officer		39,028.77
1089	Corrections Officer		39,028.77
1090	Corrections Officer		36,968.77
1091	Corrections Officer		40,277.79
1092	Maintenance Staff		35,538.82
1093	Maintenance Staff		37,789.62
1094	Housekeeping Staff		29,390.01
1097	Substance Abuse Coordinat		43,927.43
1098	Corrections Officer		36,968.77
1099	Corrections Officer		36,968.77
1100	Corrections Officer		36,968.77
1101	Corrections Officer		36,968.77
1102	Relief Shift Commander/Sg		50,367.04
1103	Area Supervisor/Cpl.		47,216.24
1107	Captain of Operations		61,441.33
1108	Civilian Clerk		29,674.62
1109	Civilian Clerk		29,674.62
1110	Civilian Clerk		29,674.62
1111	Civilian Clerk		29,674.62
1112	Maintenance Staff		35,538.82
1113	Relief Commnader/Sgt.		50,367.04
1114	Area Supervisor/Corporal		47,216.24
1117	Corrections Officer		36,968.77
1118	Corrections Officer		36,968.77

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

PCN	Title	Grade	Current Annual Salary
Total Salaries			4,498,259.82

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	4,498,259.82
1005	Overtime and Other Premium Compensation.....	110,000.00
1006	Social Security Matching.....	355,277.84
1007	Retirement Matching.....	711,484.52
1009	Health Insurance Matching.....	766,800.00
1010	Workmen's Compensation.....	92,000.00
1011	Unemployment Compensation.....	11,556.00
1012	Other Fringe Benefits.....	32,275.00
1017	Sick Leave Compensation.....	3,120.00
Total Personal Services		6,580,773.18

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	15,000.00
2002	Small Equipment.....	87,000.00
2003	Janitorial Supplies.....	80,000.00
2005	Food.....	580,000.00
2006	Clothing and Uniforms.....	500.00
2007	Fuels, Oil and Lubricants.....	30,000.00
2008	Tires and Tubes.....	4,000.00
2010	Printing and Supplies.....	3,000.00
2015	IT Hardware.....	18,000.00
2020	Building Materials and Supplies.....	13,000.00
2023	Parts and Repairs.....	25,000.00
2025	Asphalt.....	8,000.00
Total Supplies		863,500.00
Section 3: Other Charges		
2047	Parts and Auto Repairs.....	4,000.00
3002	Management Consulting.....	8,000.00
3003	Computer Services.....	28,000.00
3005	Special Legal.....	19,562.76
3006	Medical, Dental, and Hospital.....	1,138,320.00
3009	Other Professional Services.....	13,000.00
3010	Employee Phys and Psych.....	8,000.00
3012	Employee Vaccines.....	5,000.00
3013	Medical Contingencies.....	3,000.00
3020	Telephone and Fax - Landline.....	12,700.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	1,000.00
3030	Travel.....	5,200.00
3040	Advertising and Publications.....	2,500.00
3053	Fleet Liability.....	14,515.92
3060	Utilities - Electricity.....	214,500.00
3061	Utilities - Gas.....	52,500.00
3062	Utilities- Water.....	126,000.00
3073	Lease - Machinery and Equipment.....	12,400.00
3090	Dues and Memberships.....	5,500.00
3093	Misc Law Enforcement.....	1,900.00
3094	Meals and Lodging.....	2,000.00
3101	Training and Education.....	10,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	19,050.00
3160	Inmate Supplies.....	70,000.00
Total Other Charges		1,777,148.68
Section 4: Capital Outlay		
4005	Vehicles.....	31,000.00
Total Capital Outlay		31,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3400) Detention Facility Operations Sales Tax

Line Description	Budget 2021
Section 5: Transfers Out	
9999 Transfers Out.....	40,123.42
Total Transfers Out	40,123.42
Section 6:	
Total	
Dept 0418 Total Budget	9,292,545.28

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

PCN	Title	Grade	Current Annual Salary
1348	Project Coordinator		42,476.84
Total Salaries			42,476.84

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	42,476.84
1002	Salaries, Part-Time.....	11,000.00
1006	Social Security Matching.....	4,167.86
1007	Retirement Matching.....	8,346.62
1009	Health Insurance Matching.....	7,100.00
1010	Workmen's Compensation.....	1,000.00
1011	Unemployment Compensation.....	108.00
1012	Other Fringe Benefits.....	765.00
1017	Sick Leave Comp.....	240.00
Total Personal Services		75,204.32

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0703
 Solid Waste - Cedar Glades Park Budget
 FUND : (3402) SW - Cedar Glades Park

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	100.00
2002	Small Equipment.....	250.00
2003	Janitorial Supplies.....	450.00
2007	Fuels, Oil and Lubricants.....	1,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	8,774.00
2035	Repair & Maint-Other Sundry.....	11,000.00
Total Supplies		22,574.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	Engineering and Architectural.....	250.00
3005	Special Legal.....	172.17
3020	Telephone and Fax - Landline.....	1,100.00
3022	Cell Phones and Pagers.....	1,050.00
3052	Fire and Extended Coverage.....	2,190.66
3053	Fleet Liability.....	1,746.68
3060	Utilities - Electricity.....	6,200.00
3062	Utilities- Water.....	1,500.00
Total Other Charges		14,209.51
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0703 Total Budget		111,987.83

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0704
 Environmental Inspections
 FUND : (3403) SW - Stormwater

FCN	Title	Grade	Current Annual Salary
1358	Environmental Inspector		35,339.35
1359	Environ. Inspections Divi		48,742.15
1360	Inspections Clerk		
1361	Environmental Inspector		34,361.77
1363	Environmental Inspector		36,592.73
Total Salaries			155,036.00

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	155,036.00
1005	Overtime And Holiday Pay.....	5,000.00
1006	Social Security Matching.....	12,457.72
1007	Retirement Matching.....	24,948.01
1009	Health Insurance Matching.....	28,400.00
1010	Workmen's Compensation.....	5,500.00
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	1,810.00
Total Personal Services		234,151.73

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0704
 Environmental Inspections
 FUND : (3403) SW - Stormwater

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,100.00
2002	Small Equipment.....	3,000.00
2006	Clothing and Uniforms.....	1,000.00
2007	Fuels, Oil and Lubricants.....	7,000.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	600.00
2011	Supplies-Other Sundry.....	6,000.00
2015	IT Hardware.....	3,700.00
2023	Parts and Repairs.....	2,000.00
2024	Service Contracts.....	1,200.00
2029	Small Tools.....	1,100.00
2046	ADEQ Fees.....	500.00
Total Supplies		30,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	860.85
3007	Drug Testing.....	250.00
3009	Other Professional Services.....	500.00
3020	Telephone and Fax - Landline.....	2,000.00
3021	Postage.....	600.00
3022	Cell Phones and Pagers.....	4,000.00
3024	Website.....	365.19
3030	Travel.....	300.00
3040	Advertising and Publications.....	250.00
3053	Fleet Liability.....	2,141.85
3073	Lease - Machinery and Equipment.....	2,100.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, and Maintenance Agreement.....	12,000.00
Total Other Charges		26,867.89
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Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Section 6:		
<hr/>		
Total		
Dept 0704 Total Budget		291,219.62
=====		

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0705
 Solid Waste - House to House Budget
 FUND : (3404) SW - House to House

PCN	Title	Grade	Current Annual Salary
3801	Cart Manager		40,715.67
3802	House to House Clerk II		26,255.94
3804	House to House Billing/Co		28,050.42
3805	House to House Field Audi		26,857.68
3806	House to House Field Audi		25,889.78
3807	House to House Field Audi		28,737.90
3808	House to House Field Audi		26,857.68
3809	House to House Billing/Co		37,843.12
3810	House to House Clerk III		25,494.56
Total Salaries			266,702.75

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	266,702.75
1005	Overtime And Holiday Pay.....	8,052.32
1006	Social Security Matching.....	21,598.25
1007	Retirement Matching.....	43,252.97
1009	Health Insurance Matching.....	63,900.00
1010	Workmen's Compensation.....	6,393.82
1011	Unemployment Compensation.....	1,000.00
1012	Other Fringe Benefits.....	4,095.00
1017	Sick Leave Compensation.....	480.00
Total Personal Services		415,475.11

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0705
 Solid Waste - House to House Budget
 FUND : (3404) SW - House to House

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	3,000.00
2006	Clothing and Uniforms.....	3,000.00
2007	Fuels, Oil and Lubricants.....	14,500.00
2008	Tires and Tubes.....	3,000.00
2010	Printing and Supplies.....	9,500.00
2015	IT Hardware.....	5,000.00
2023	Parts and Repairs.....	4,000.00
2024	Service Contracts.....	1,500.00
Total Supplies		46,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3005	Special Legal.....	1,549.53
3020	Telephone and Fax - Landline.....	4,000.00
3021	Postage.....	36,000.00
3024	Website.....	375.00
3040	Advertising and Publications.....	150.00
3073	Lease - Machinery and Equipment.....	7,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	24,000.00
Total Other Charges		73,074.53
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	Transfers Out.....	5,000.00
Total Transfers Out		5,000.00
Dept 0705 Total Budget		539,549.64

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0428
 Court Cost (Act 33/88)
 FUND : (3407) Court Cost (Act 33/88)

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/> <hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
Total Other Charges	<hr/> <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/> <hr/>
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Transfers Out.....	74,658.00
Total Transfers Out	<hr/> 74,658.00
Dept 0428 Total Budget	<hr/> 74,658.00 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0401
 Court Cost (Act 33/88) - Cc Div I
 FUND : (3408) Circuit Court Div I

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2002 Small Equipment.....	3,500.00
2011 Supplies-Other Sundry.....	350.00
2015 It Hardware.....	3,500.00
2035 Repairs and Maintenance - Other Sundry.....	650.00
	8,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3005 Special Legal.....	100.00
3009 Other Professional Services.....	2,500.00
3020 Telephone and Fax - Landline.....	5,000.00
3030 Travel.....	3,500.00
3090 Dues & Memberships.....	400.00
3094 Meals & Lodging.....	3,500.00
3102 Computer Software, Support, & Maintenance Agreement.....	2,500.00
	17,500.00
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	
Dept 0401 Total Budget	25,500.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0403
 Court Cost (Act 33/88) - CC Div III
 FUND : (3409) Circuit Court Div III

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	1,000.00
2005	Food.....	400.00
2011	Supplies-Other Sundry.....	350.00
2023	Parts and Repairs.....	500.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		3,250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax - Landline.....	600.00
3021	Postage.....	500.00
3030	Travel.....	300.00
3040	Advertising and Publications.....	3,000.00
3090	Dues & Memberships.....	800.00
3094	Meals & Lodging.....	200.00
3095	Faupers and Welfare.....	500.00
3100	Other Miscellaneous.....	1,000.00
3101	Training and Education.....	100.00
Total Other Charges		7,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0403 Total Budget		10,250.00

GARLAND COUNTY
2021 Final Budget
DEPT : 0404
Court Cost (Act 33/88) - CC Div IV
FUND : (3410) Circuit Court Div IV

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
1002	Salaries, Part-Time.....	6,679.00
1010	Workmen's Compensation.....	129.00
Total Personal Services		<u>6,808.00</u>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0404
 Court Cost (Act 33/88) - CC Div IV
 FUND : (3410) Circuit Court Div IV

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	1,500.00
2005	Food.....	500.00
2015	IT Hardware.....	1,200.00
2024	Maintenance and Service Contracts.....	2,000.00
Total Supplies		9,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	350.00
3090	Dues and Memberships.....	1,150.00
3093	Misc Law Enforcement.....	350.00
3094	Meals and Lodging.....	150.00
3100	Other Miscellaneous.....	1,200.00
3102	Computer Software, Support, & Maintenance Agreement.....	200.00
Total Other Charges		3,400.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0404 Total Budget		19,408.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0402
 Court Cost (Act 33/88) - CC Div II
 FUND : (3411) Circuit Court Div II

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2010 Printing & Supplies.....	2,500.00
Total Supplies	2,500.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3021 Postage.....	3,000.00
3040 Advertising & Publications.....	2,000.00
3091 Court Appointed Attorneys.....	6,000.00
3094 Meals & Lodging.....	4,000.00
3101 Training and Education.....	2,000.00
Total Other Charges	17,000.00
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	
Dept 0402 Total Budget	19,500.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0431
 Animal Control Budget
 FUND : (3415) Animal Control Fund

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2010 Printing & Supplies.....	1,000.00
Total Supplies	1,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
3009 Other Professional Services.....	50,000.00
3040 Advertising & Publications.....	1,000.00
Total Other Charges	51,000.00
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Interfund Transfers Out.....	50,000.00
Total Transfers Out	50,000.00
Dept 0431 Total Budget	102,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0418
 Detention Facility Fund Budget
 FUND : (3419) Detention Facility Reserve

Line Description	Budget 2021
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
3011 Investment Costs.....	10,000.00
Total Other Charges	10,000.00
Dept 0418 Total Budget	10,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Sheriff's Commissary Fund Budget
 FUND : (3421) Sheriff's Commissary

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2011	Supplies - Other Sundry.....	250,000.00
Total Supplies		250,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3150	Programs.....	25,000.00
3157	Inmate Telephone.....	200,000.00
Total Other Charges		225,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		-----
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		-----
Dept 0400 Total Budget		475,000.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Drug Task Force Investigator Grant Fund Budget
 FUND : (3531) DTF-Investigator Grant

PCN	Title	Grade	Current Annual Salary
2101	Drug Task Force investiga		20,416.47
Total Salaries			20,416.47.

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	20,416.47
1006	Social Security Matching.....	1,580.22
1007	Retirement Matching.....	3,164.57
1009	Health Insurance Matching.....	3,550.00
1010	Workmen's Compensation.....	398.53
1011	Unemployment Compensation.....	150.00
1017	Sick Leave Comp.....	240.00
Total Personal Services		29,499.79

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Drug Task Force Investigator Grant Fund Budget
 FUND : (3531) DTF-Investigator Grant

Line	Description	Budget 2021
Section 2: Supplies		
Section 3: Other Charges		
3005	Special Legal.....	172.17
Total Other Charges		172.17
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0416 Total Budget		29,671.96

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Step Grant FY-17
 FUND : (3541) STEP GRANT

Line	Description	Budget 2021
1005	Overtime And Holiday Pay.....	12,250.00
1006	Social Security Matching.....	937.13
1007	Retirement Matching.....	1,876.70
Total Personal Services		15,063.83

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Step Grant FY-17
 FUND : (3541) STEP GRANT

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/> <hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3030 Travel.....	1,000.00
Total Other Charges	<hr/> 1,000.00 <hr/>
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	<hr/> <hr/>
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Interfund Transfers Out.....	3,500.00
Total Transfers Out	<hr/> 3,500.00 <hr/>
Dept 0400 Total Budget	<hr/> 19,563.83 <hr/> <hr/>

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0416
 Prosecuting Attorney
 FUND : (3544) VOCA Grant

PCN	Title	Grade	Current Annual Salary
1000	Domestic Violence Coordin		26,804.44
1002	Domestic Violence Coordin		20,371.81
Total Salaries			47,176.25

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	47,176.25
1006	Social Security Matching.....	3,608.99
1007	Retirement Matching.....	7,227.40
1009	Health Insurance Matching.....	14,200.00
1010	Workmens Compensation.....	454.39
1011	Unemployment Compensation.....	220.00
Total Personal Services		72,887.03

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0400
 Justice Assistance Grant (JAG)
 FUND : (3554) JAG Grant

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	24,562.00
Total Supplies		24,562.00
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0400 Total Budget		24,562.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0503
 Grant In Aid-Public Safty Budget
 FUND : (3555) Hazard Mitigation Assistance Grant

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
2024 Service Contracts.....	35,000.00
Total Supplies	35,000.00
<hr/>	
Section 3: Other Charges	
<hr/>	
Section 4: Capital Outlay	
<hr/>	
Total Capital Outlay	
<hr/>	
Section 5: Transfers Out	
<hr/>	
9999 Interfund Transfers Out.....	26,250.00
Total Transfers Out	26,250.00
Dept 0503 Total Budget	61,250.00

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0402
 Juvenile Court Incentive Program Grant
 FUND : (3563) Juvenile Court Incentive Program Grant

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other.....	754.60
	Total Other Charges	<u>754.60</u>
	Dept 0402 Total Budget	<u>754.60</u> =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0402
 Juvenile Drug Court Accountability Grant
 FUND : (3564) Juvenile Drug Court Accountability Grant

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3030 Travel.....	600.00
3101 Training and Education.....	750.00
Total Other Charges	<hr/> 1,350.00
Dept 0402 Total Budget	<hr/> 1,350.00 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0402
 Circuit Court Div II
 FUND : (3568) Juvenile Officer Grant - AOC

Line Description	Budget 2021
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
3007 Drug Testing.....	344.50
3101 Training and Education.....	500.00
3150 Programs.....	2,000.00
Total Other Charges	<hr/> 2,844.50
Dept 0402 Total Budget	<hr/> 2,844.50 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0503
 Garland County Safe Room Grant
 FUNG : (3570) Garland County Safe Room Project-Hazard Mitigation Grant

Line	Description	Budget 2021
Section 2: Supplies		
Section 3: Other Charges		
3004	Engineering & Architectural.....	26,788.18
Total Other Charges		26,788.18
Section 4: Capital Outlay		
4002	Buildings.....	535,763.50
Total Capital Outlay		535,763.50
Dept 0503 Total Budget		562,551.68

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0201
 Road Improvement Bond
 FUND : (4800) Road Improvement Bond Fund

Line Description	Budget 2021
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
4011 Construction in Progress- Road Garland Co.....	6,000,000.00
4012 Construction in Progress- Road City Fountain Lake.....	22,680.16
4013 Construction in Progress- Road City Hot Springs.....	5,218,167.12
4016 Construction in Progress- Road Contingency.....	3,560,243.02
Total Capital Outlay	14,801,090.30
Dept 0201 Total Budget	14,801,090.30 =====

GARLAND COUNTY
 2021 Final Budget
 DEPT : 0423
 Court Costs and Fine Debt Service Fund Budget
 FUND : (5800) Court Costs & Fine/Debt Serv

Line Description	Budget 2021
Section 2: Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
9999 Transfers Out.....	875,000.00
Total Transfers Out	875,000.00
Dept 0423 Total Budget	875,000.00