Sponsor Introduced	by: Conenthouse	
Committee Action:		
Chairman:	Brian Coston D	
Assigned to:	Budget 2/PH2020 02:21:40 pm	
County Judge:	Dennis Ligospiona County Clerk	
Date Assigned:	11/19/2020	D.C.

Bill # 20-48-Appropriation Ordinance # 20-43

A bill for an appropriation ordinance to read as follows:

Be it enacted by the Quorum Court of Hot Spring County, Arkansas, an ordinance to be entitled:

"An ordinance to establish the annual operating budget for calendar year 2021."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2021 identified as "2021 Annual Budget, Hot Spring County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by the ordinance shall not be restricted by the line item expenditure codes comprising the four major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital Outlays) except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure funds shall be made from any funds other than the funds specified in this ordinance, or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the or between the four major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital Outlays) shall be made only with prior approval of the Spring County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATION AMOUNTS. #1000 – GENERAL FUND:

Total projected revenues are \$5,968;900.00 - 90% = \$5,372,010.00 -

Amount Appropriated = \$5,272,010.00.

Transfer Out \$32,020.91 to General Reserve Fund #1001.

Transfer Out \$122,763.24 to Recorder Cost Fund #3006.

Transfer Out \$134,450.00 to County Detention Facility Fund #3018.

Transfer Out \$34,635.33 to 911 Emergency Fund #3020.

Transfer Out \$18,607.00 to Public Defender Fund #3024.

Transfer In \$22,486.72 from Road Department Fund #2000.

Transfer In \$45,000.00 from Collector's Automation Fund #3001.

Transfer In \$22,486.72 from Solid Waste Authority Fund #3009.

Transfer In \$8,269.89 from Circuit Court Juvenile Division Fund #3031.

DO

#1001 - GENERAL RESERVE FUND:

Total projected revenues are \$1,001,000.00 - 90% = \$900,900.00 -

Amount Appropriated = \$0.00.

Transfer in \$32,020.91 from General Fund #1000.

#1800 - MAGNET COVE CHARTER ADMINISTRATIVE FEE FUND:

Total projected revenues are \$1,433.15 - 100 % = \$1,433.15 -

Amount Appropriated = \$1,433.15.

#2000 - COUNTY ROAD FUND:

Total projected revenues are \$3,334,000.00 - 90% = \$3,000,600.00 -

Amount Appropriated = \$2,898,290.78.

Transfer Out \$22,486.72 to General Fund #1000.

#2003 – ADDITIONAL MOTOR FUEL TAX (ACT 416 of 2019):

Total projected revenues are \$180,200.00 - 90% = \$162,180.00 -

Amount Appropriated = \$150,000.00.

#2802 - ROAD CONSTRUCTION ½ CENT SALES TAX.FUND:

Total projected revenues are \$905,000.00 - 90% = \$814,500.00 -

Amount Appropriated = \$700,000.00.

#2803 - COUNTY ROAD BRIDGE FUND:

Total projected revenues are \$56,200.00 - 90% = \$50,580.00 -

Amount appropriated = \$27,000.00.

#3000 – TREASURER'S AUTOMATION FUND:

Total projected revenues are \$185,500.00 - 90% = \$166,950.00 -

Amount appropriated = \$18,800.00.

#3001 - COLLECTOR'S AUTOMATION FUND:

Total projected revenues are \$323,000.00 - 90% = \$290,700.00 -

Amount Appropriated = \$100,500.00.

Transfer Out \$45,000.00 to General Fund #1000.

#3002 - CIRCUIT COURT AUTOMATION FUND:

Total projected revenues are \$17,050.00 - 90% = \$15,345.00 -

Amount Appropriated = \$15,345.00.

#3004 - ASSESSOR'S AMENDMENT No. 79 FUND:

Total projected revenues are 22,000.00 - 90% = 19,800.00 - 90%

Amount Appropriated = \$19,800.00.

#3005 - COUNTY CLERK'S COST FUND:

Total projected revenues are \$17,795.00 - 90% = \$16,015.50 -

Amount Appropriated = \$16,015.50.

#3006 - RECORDERS COST FUND:

Total projected revenues are \$160,200.00 - 90% = \$144,180.00 -

Amount appropriated \$144,180.00.

Transfer In \$122,763.24 from General Fund #1000.

#3008 – COUNTY LIBRARY FUND:

Total projected revenues are \$745,700.00 - 90% = \$671,130.00 -

Amount Appropriated = \$671,091.30.

#3009 - SOLID WASTE FUND:

Total projected revenues are \$2,684,150.00 - 100% = \$2,684,150.00 -

Amount Appropriated = \$2,684,150.00.

Transfer Out \$22,486.72 to General Fund #1000.

#3012 - CHILD SUPPORT COST FUND:

Total projected revenues are \$8,570.00 - 90% = \$7,501.50 -

Amount Appropriated = \$2,400.00.

#3015 - DRUG CONTROL FUND:

Total projected revenues are 7,264.12 - 100% = 7,264.12 -

Amount Appropriated = \$7,264.12.

#3016 - BREATHALYZER FUND:

Total projected revenues are \$2,420.00 - 90% = \$2,178.00 -

Amount Appropriated = \$2,178.00.

#3018 - COUNTY DETENTION FACILITY FUND:

Total projected revenues are \$75,500.00 - 90% = \$67,950.00 -

Amount Appropriated = \$67,950.00.

Transfer In \$134,450.00 from General Fund #1000.

#3019 - BOATING SAFETY FUND (OES):

Total projected revenues are \$14,925.00 - 90% = \$13,432.50 -

Amount Appropriated = \$5,000.00.

#3020 - EMERGENCY 911 FUND:

Total projected revenues are \$908,300.00 - 90% = \$817,470.00 -

Amount Appropriated = \$817,470.00.

Transfer In \$34,635.33 from General Fund #1000.

#3022 - EMERGENCY VEHICLE FUND:

Total projected revenues are \$11,060.00 - 90% = \$9,954.00 -

Amount Appropriated = \$9,954.00.

#3024 - PUBLIC DEFENDER FUND:

Total projected revenues are \$28,120.00 - 90% = \$25,308.00 -

Amount Appropriated = \$25,308.00.

Transfer In \$18,607.00 from General Fund #1000.

#3025 – VICTIM WITNESS FUND:

Total projected revenues are \$30,000.00 - 100% = \$30,000.00 -

Amount Appropriated = \$30,000.00.

#3028 -- ADULT DRUG COURT FUND:

Total projected revenues are \$9,020.00 - 90% = \$8,118.00 -

Amount Appropriated = \$8,118.00.

#3031 – CIRCUIT COURT JUVENILE DIVISION FUND:

Total projected revenues are \$12,090.00 - 90% = \$10,881.00 -

Amount Appropriated = \$10,881.00.

Transfer Out \$8,269.89 to General Fund #1000.

#3032 - JUVENILE COURT REPRESENTATION FUND:

Total projected revenues are \$19,080.00 - 90% = \$17,172.00 -

Amount Appropriated = \$17,172.00.

#3039-CIRCUIT CLERK COMMISSIONER'S FEE FUND:

Total projected revenues are 1,200.00 - 90% = 1,080.00 -

Amount Appropriated \$1,080.00.

#3400 - CIRCUIT COURT/SHERIFF AUTOMATION FUND:

Total projected revenues are \$19,000.00 - 100% = \$19,000.00 -

Amount Appropriated = \$19,000.00.

#3402 - HOSPITAL TAX FUND:

Total projected revenues are 1.816,000.00 - 100% = 1.816,000.00 -

Amount Appropriated = \$1,816,000.00.

#3403 - PROJECT LIFESAVER FUND:

Total projected revenues are 1,748.74 - 100% = 1,748.74 - 100%

Amount Appropriated = \$1,748.74.

#3404 - JONES MILL INDUSTRIAL PARK FUND:

Total projected revenues are \$1,206,000.00 - 90% = \$1,085,400.00 -

Amount Appropriated = \$257,473.49.

#3405 – SWA 5% RESERVE FUND:

Total projected revenues are \$1,195,000.00 - 90% = \$1,075,500.00 -

Amount Appropriated = \$0.00.

#3503 - AUTOMATED RECORDS SYSTEM GRANT FUND

Total projected revenues are \$79,400.00 - 100% = \$79,400.00 -

Amount Appropriated = \$79,400.00.

#3525 - ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT:

Total projected revenues are \$222,900.00 - 100% = \$222,900.00 -

Amount Appropriated = \$222,900.00.

#3529 - PUBLIC HEALTH UNIT GRANT FUND:

Total projected revenues are \$2,084.77 - 100% = \$2,084.77 -

Amount Appropriated = \$2,084.77.

#3531 - INDUSTRAL PARK EDA GRANT FUND:

Total projected revenues are \$315,000.00 - 100% = \$315,000.00

Amount Appropriated = \$265,000.00.

#3533 - ADEM GRANT FUND:

Total projected revenues are \$0.00 - 100% = \$0.00 -

Amount Appropriated = \$0.00.

SECTION 6. If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

SECTION 7. It is determined that it is in the best interest of Hot Spring County for the protection and safety to make these appropriations and this ordinance shall become fully effective after passage and publication as declared by state law.

Dennis Thornton, County Judge

Attest:

Sandy Boyette, Courty Clerk

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11 1000 12 1000 13 1000 14-15 1000 16 1000 17 1000 18 1000 20 1000 21 1000 22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 28 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 37 1000 38 1000 37 1000 38 1000 37 1000 38 1000 37 1000 38 1000 37 1000 38 1000 38 1000 39 1000 30 1000 31 1000 31 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 38 1000 39 1000 3006 3018 3006	00-0120 1	Insurance - Fire and Extended Coverage Reappraisal - Assessor Health Department Sheriff Circuit Court Circuit & Chancery Court District Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Jail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	116,684.00 186,820.00 34,560.18 1,086,833.57 104,161.33 28,840.00 126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	120,000.0 186,820.0 34,559.6 1,118,103.2 105,425.2 19,590.0 128,118.6 7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
12	100-0125 F 100-0300 F 100-0300 F 100-0400 C 100-0400 C 100-0410 C 100-	Reappraisal - Assessor Health Department Sheriff Circuit Court Circuit & Chancery Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Jail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	186,820.00 34,560.18 1,086,833.57 104,161.33 28,840.00 126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	186,820.0 34,559.6 1,118,103.2 105,425.2 19,590.0 128,118.6 7,027.2 118,982.5 69,401.6 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
13	00-0300 H 10-0400 S 10-0400 S 10-0400 C 10-0411 C 10-0411 C 10-0411 C 10-0411 C 10-0411 C 10-0411 C 10-0412 S 10-0422 S 10-0422 S 10-0423 S 10-0500 C 10-0800 C 10	Health Department Sheriff Circuit Court Circuit & Chancery Court District Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Jail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	34,560.18 1,086,833.57 104,161.33 28,840.00 126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	34,559.6 1,118,103.2 105,425.2 19,590.0 128,118.8 7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
14-15	0-0400 S O-0401 C O-0401 C O-0401 C O-0414 J O-0416 C O-0418 C O-0422 S O-0426 V O-0428 S O-0500 C O-0800 V O-0801 C C O-0801 C C C C C C C C C	Sheriff Circuit Court Circuit & Chancery Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Jail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	1,086,833.57 104,161.33 28,840.00 126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	1,118,103.2 105,425.2 19,590.0 128,118.8 7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
16 1000 17 1000 18 1000 19 1000 20 1000 21 1000 22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfer 1001 3006 3018 3020	0-0401 (0-0408	Circuit Court Circuit & Chancery Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Jail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Office of Emergency Services	104,161,33 28,840.00 126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	105,425.2 19,590.0 128,118.8 7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6
17 1000 18 1000 19 1000 20 1000 21 1000 22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 30 1000 31 1000 32 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfer 1001 3006 3018 3020	0-0406 (0-0409 0-0411 0-0411 0-0411 0-0418 0-0418 0-0419 0-0422 0-0422 0-0422 0-0422 0-0423 0-0500 0-08	Circuit & Chancery Court District Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Jail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	28,840.00 126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	19,590.0 128,118.8 7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6
18	0-0409 C 0-0411 C 0-0414 J 0-0416 F 0-0418 J 0-0419 C 0-0422 S 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C 0-080	District Court District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Itail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	126,807.49 7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	128,118.8 7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
19 1000 20 1000 21 1000 22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 28 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0411 E 0-0416 F 0-0416 G 0-0418 J 0-0419 C 0-0422 S 0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	District Court Fees Juvenile Court Prosecutor & Deputy Pros Attorney Itali Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	7,027.20 116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	7,027.2 118,982.9 69,401.8 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
20 1000 21 1000 22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0414 J 0-0416 F 0-0418 J 0-0419 C 0-0422 S 0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	Juvenile Court Prosecutor & Deputy Pros Attorney Itali Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	116,566.67 67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	118,982,9 69,401,8 848,107,5 24,059,4 8,075,0 86,187,6 50,741,7
21 1000 22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 28 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 37 1000 38 1000 37 1000 38 1000 38 1000 38 1000 38 1000 38 1000 39 1000 30 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000 31 1000	0-0416 F 0-0418 J 0-0419 C 0-0422 S 0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	Prosecutor & Deputy Pros Attorney Iail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Diffice of Emergency Services	67,974.56 830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	69,401.8 848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
22 1000 23 1000 24 1000 25 1000 26 1000 27 1000 28 1000 30 1000 31 1000 32 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfer 1001 3006 3018 3020	0-0418 J 0-0419 C 0-0422 S 0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	lail Coroner State Police Victim Witness DeGray - Sheriff Dept. School Resource Officers Office of Emergency Services	830,108.83 18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
23 1000 24 1000 25 1000 26 1000 27 1000 28 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0419 C 0-0422 S 0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	Coroner Cate Police Victim Witness DeGray - Sheriff Dept. Cohool Resource Officers Office of Emergency Services	18,703.09 8,075.00 84,050.07 49,036.27 190,809.94	848,107.5 24,059.4 8,075.0 86,187.6 50,741.7
24 1000 25 1000 26 1000 27 1000 28 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0422 S 0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	State Police /ictim Witness DeGray - Sheriff Dept. School Resource Officers Office of Emergency Services	8,075.00 84,050.07 49,036.27 190,809.94	24,059.4 8,075.0 86,187.6 50,741.7
25 1000 26 1000 27 1000 28 1000 29 1000 30 1000 31 1000 32 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0426 V 0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	Victim Witness DeGray - Sheriff Dept. School Resource Officers Office of Emergency Services	84,050.07 49,036.27 190,809.94	86,187.6 50,741.7
26 1000 27 1000 28 1000 29 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfer 1001 3006 3018 3020	0-0427 D 0-0428 S 0-0500 C 0-0800 V 0-0801 C	DeGray - Sheriff Dept. School Resource Officers Office of Emergency Services	49,036.27 190,809.94	86,187.6 50,741.7
27 1000 28 1000 29 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0428 S 0-0500 C 0-0800 V 0-0801 C	School Resource Officers Office of Emergency Services	190,809.94	50,741.7
28 1000 29 1000 30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfel 1001 3006 3018 3020	0-0500 C 0-0800 V 0-0801 C	Office of Emergency Services		172,973.2
29 1000- 30 1000- 31 1000- 32 1000- 33 1000- 34 1000- 35 1000- 36 1000- 37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-	0-0800 V 0-0801 C	ance of Emergency Services		
30 1000 31 1000 32 1000 33 1000 34 1000 35 1000 36 1000 37 1000 38 1000 Transfer 1001 3006 3018 3020	0-0801 C	etoronia Consider Osse	49,616.04	70,251.2
31 1000- 32 1000- 33 1000- 34 1000- 35 1000- 36 1000- 37 1000- 38 1000- Transfel 1001- 3006- 3018- 3020-	3-000110	eteran's Service Officer County Extension Service	14,844.43	19,527.5
32 1000- 33 1000- 34 1000- 35 1000- 36 1000- 37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-	1-0804 A	ssociation of Arkansas Counties	76,605.00	78,613.5
33 1000- 34 1000- 35 1000- 36 1000- 37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-	0-0805 C	ADC	2,800.00	2,800.0
34 1000- 35 1000- 36 1000- 37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-			6,000.00	6,000.0
35 1000- 36 1000- 37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-		lot Spring County Fair	2,500.00	2,500.0
36 1000- 37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-	00001 11	ot Spring County Fair	3,000.00	3,000.0
37 1000- 38 1000- Transfer 1001- 3006- 3018- 3020-	00000	of Spring County R.O.S.E.	4,500.00	4,500.0
38 1000- Transfer 1001- 3006- 3018- 3020-	00009 5	oil Conservation District	4,987.50	4,987.5
Transfel 1001- 3006- 3018- 3020-	0040 W	/CAP&D District, Inc.	5,651.25	5,651.2
1001- 3006- 3018- 3020-	J-0812 H	ot Spring County Historical Society	3,000.00	3,000.00
1001- 3006- 3018- 3020-		UBTOTAL	4,851,738.48	4,929,533.5
3006- 3018- 3020-				4,020,000.0
3018- 3020-		eneral Reserve Fund	50,000.00	32,020.9
3020-		ecorders Cost	51,347.81	122,763.24
3020-	-0400 C	ounty Detention Facility Fund	156,950.00	134,450.00
	-0501 91	11 Emergency Services	173,118.97	
3024-		ublic Defender	2,392.00	34,635.33
		OTAL BUDGET	5,285,547.27	18,607.00
	TC	OTAL AMOUNT PROJECTED	5,377,500.00	5,272,010.00
	C/	ARRYOVER	91,952.73	5,372,010.00
			01,002.70	100,000.00
Transf				
		oad Fund	21,893.90	00.100
	3000 Tr	easurer's Automation Fund	10,000.00	22,486.72
	3001 Cc	ollector's Automation Fund		0.00
- 3	3009 Sc	olid Waste Fund	45,000.00	45,000.00
		rcuit Court Juvenile Division Fund	21,893.90	22,486.72
3	3031 Ci	pital Improvements Fund	8,269.89	8,269.89
	3031 Ci		0.00	0.00

AGE	FUND/DEPT	OFFICE/DEPARTMENT	2020	2021
39	1001-0112	General Reserve Fund	50,000.00	32,020.9
40	1800-0113	Magnet Cove Charter Administrative Fee	1,927.05	1,433.1
41-42	2000-0200	Road Fund	3,051,537.60	2,898,290.7
43	2003-0200	Additional Motor Fuel Tax (Act 416 0f 2019)	0.00	150,000.0
44	2802-0200	Road Construction 1/2 Cent Sales Tax	500,000.00	700,000.0
45	2803-0200	County Road Bridge Project Fund	35,000.00	27,000.0
46	3000-0103	Treasurer's Automation Fund	30,800.00	18,800.0
47	3001-0104	Collector's Automation Fund	100,500.00	100,500.0
48	3002-0401	Circuit Court Automation Fund	11,745.00	15,345.0
49	3004-0105	Assessor's Amendment No. 79 Fund	19,800.00	19,800.0
50	3005-0101	County Clerk's Cost Fund	28,710.00	16,015.5
51		Recorder Cost Fund	261,317.81	266,943.2
52-53		County Library Fund	743,095.75	671,091.3
54		Solid Waste Fund	2,214,150.00	2,684,150.0
55		Child Support Cost Fund	2,400.00	2,400.0
56		Drug Control Fund	525.71	7,264.1
57		Breathalyzer	1,728.00	
58		County Detention Facility Fund		2,178.0
59		Boating Safety Fund (OES)	202,400.00	202,400.0
60-61		911 Emergency Fund		5,000.0
62		Emergency Vehicle Fund	632,388.97	852,105.3
63		Public Defender Fund	17,154.00	9,954.0
64		Victim Witness Fund	29,950.00	43,915.0
65			30,000.00	30,000.0
66		Adult Drug Court Fund	8,118.00	8,118.0
67		Circuit Court Juvenile Division Fund	10,881.00	10,881.0
68		Juvenile Court Representation Fund	17,172.00	17,172.0
69		Circuit Clerk Commissioner's Fee Fund Circuit Court/Sheriff Automation Fund	810.00	1,080.0
70			24,000.00	19,000.00
71		Capital Improvement Fund	0.00	0.00
		Hospital Sales Tax Fund	1,616,000.00	1,816,000.00
72		Project Lifesaver Fund	2,322.34	1,748.7
73 74		Jones Mill Industrial Park Fund	573,294.34	257,473.49
		Solid Waste 5% Reserve Fund	0.00	. 0.00
75		Automated Records System Grant Fund	0.00	79,400.0
76		Arkansas Historic Preservation Prgm Grant	88,610.69	222,900.00
77		Fun Park Grant Fund	5,711.80	0.00
78		HSC Fairgrounds Grant	4,000.00	0.00
79	3529-0304	ACEDP Public Health Unit Grant Fund	173,225.80	2,084.77
80		Industrial Park EDA Grant Fund	350,000.00	265,000.00
81	3533-0116	ADEM Grant Fund	0.00	0.0

ELIVE -		2	021 ANNUAL BU	DGET		
FUND: GENER						
OFFICE/DEPA	RTMENT: COL	INTY JUDGE - (0100			
PERSONAL S	ERVICES			2020	2021	-
	Salary, County	Y		47,248.22	48,665.67	
	Salary, Admin	strative Asst.		30,604.20	31,522.33	-
	Salary, Clerk			27,537.70	28,363.83	
	1 Salaries (Tota			105,390.12	108,551.82	
1006	Social Security	Matching		8,062.34	8,304.21	
1008	Non-contribute	ry Retirement C	ost	17,431.63		
1009	Health Insuran	ce		19,003.68	17,954.58	
1011	Unemploymen	t Compensation		1,104.70	19,003.68	
1016	Life Insurance			194.40	1,137.84	
1017	Bonus (One Ti	me Payout)		0.00	194.40	
	TOTAL PERSO	DNAL SERVICE	s	151,186.87	0.00	
SUPPLIES				101,100.07	155,146.53	
2001	General office	supplies		2 000 00	0.000	
2002	Small Equipme	nt		3,000.00	3,000.00	
	Repair (Compu			340.00	340.00	
	TOTAL SUPPL			500.00	500.00	
OTHER SERVI	CES AND CHAR	GES		3,840.00	3,840.00	
3001	Audit (ACEDP-	Funds)		0.000.00		
3003	Computer - FA	TS undate		3,000.00	3,000.00	
3003 C	Drug Testing	То привсе		1,100.00	1,100.00	
	Other Profession	nal Sontions (In	diamet D 1 D	100.00	100.00	
3020	Telephone	mar bervices (III	digent Burial)	400.00	400.00	
	Travel			4,000.00	4,000.00	
	County Advertis	14/2		1,500.00	1,500.00	
	Dues and Memi			300.00	500.00	
				1,500.00	1,500.00	
3102	Computer - App	rentice		7,850.00	3,000.00	
	CDAND TOTAL	SERVICES AN	D CHARGES	19,750.00	15,100.00	
RANSFERS	GRAND TOTAL			174,776.87	174,086.53	
	TO A MORES					
9999	TRANSFERS IN	VIRANSFERS	TUC			
	1/3 OT Judge's	Salary transfer	ed from both Ro	ad Department AN	ID SWA	
	Salary			15,749.41	16,221.89	
	Social Security I			1,204.83	1,240.97	
	Non-contributor	Retirement Co.	st	2,806.54	2,890.74	
	Insurance			2,111.52	2,111.52	
	Life			21.60	21.60	-
			TOTAL	21,318.34	22,486.72	
					-2,700.72	

		20	21 ANNUAL BU	DGET		
FUND: GENER						
OFFICE/DEPA	RTMENT: COU	JNTY AND PRO	DBATE CLERK -	0101		
			THE OLLING	0101		
PERSONAL SE	RVICES			2020		
	Salary, County	Clerk			2021	
	Salary, Chief		-	41,216.05	42,452.53	
	Salary, Deputy			30,604.20	31,522.33	
	Salary, Deputy			27,537.70	28,363.83	
1001	Salaries (Tota			25,610.04	26,378.34	
	Social Security		-	124,967.99	128,717.03	
1008	Retirement Cos	iviatening	+	9,560.05	9,846.85	
	Health Insuran			19,370.04	19,951.14	
				25,338.24	25,338.24	
	Unemployment	Comp.		1,591.29	1,639.03	
	Life Insurance			259.20	259.20	
1017	Bonus (One Tir			0.00	0.00	
	TOTAL PERSO	NAL SERVICE	S	181,086.81	185,751.49	
SUPPLIES	_					-
	General Office			7,260.00	7,260.00	
2002	Small Equipme	nt		500.00	500.00	
	Repair parts			0.00	0.00	
	Service Contrac			2,500.00	2,500.00	
	TOTAL SUPPL			10,260.00	10,260.00	-
THER SERVICE		RGES		7.0,000	10,200.00	
3020	Telephone			4,000.00	4,000.00	
3030	Travel			800.00	800.00	
3040	County Advertis	ing		1,500.00		
	Dues and Memi			350.00	1,500.00	
	Computer - App				350.00	
	TOTAL OTHER		ID CHARGES	20,000.00	21,000.00	
	GRAND TOTAL	02.1110207(11	D OF INTOLS	26,650.00	27,650.00	
RANSFERS				217,996.81	223,661.49	
	TRANSFERS IN	I/TDANCEEDO	OUT			
	TO THO I	MANSFERS	001			
1						

		20	21 ANNUAL BU	JDGET		
FUND: GENE						
OFFICE/DEPA	RTMENT: COI	JNTY TREASUR	RFR = 0103			
			1211 0100			
PERSONAL SE	RVICES			2020		
	Salary, County	Treasurer			2021	
	Salary, Chief I			41,216.05	42452.5315	
1001	Salaries (Tota			30,604.20	31522.326	
		· Clerk (Part-time		71,820.25	73,974.86	
1006	Social Security	Matching	*/	17,510.00	18,035.30	
1008	Non-contribute	ry Retirement Co	oct	6,833.76	7,038.78	
1009	Health Insuran	ce	USI	11,132.14	11,466.10	
		t Compensation		12,669.12	12,669.12	
1016	Life Insurance	Compensation		914.17	941.59	
	Bonus (One Ti	me Davout\		129.60	129.60	
.017		ONAL SERVICES		0.00	0.00	
SUPPLIES	- OTAL PERSO	NAWE SEKAICE	3	121,009.04	124,255.35	
	General Office	Cumpling				
	TOTAL SUPPL			1,700.00	1,700.00	
OTHER SERVICE				1,700.00	1,700.00	
	Telephone	KGES				
	Travel			1,600.00	1,600.00	
		ļ		300.00	300.00	
	County Advertis			0.00	0.00	
3130	Commuter Cett	hips, & Certificat	te	1,260.00	1,260.00	
3120	TOTAL OTHER	vare - Apprentice	e, Emails	192.00	410.00	
	CDAND TOTAL	SERVICES AN	D CHARGES	3,352.00	3,570.00	
RANSFERS	GRAND TOTAL			126,061.04	129,525.35	
	TD 4110====					
9999	TRANSFERS I	V/TRANSFERS	OUT			
		V				

		20:	21 ANNUAL BU	DGET		
FUND: GENE						
OFFICE/DEPA	ARTMENT: TAX	COLLECTOR -	0104			
PERSONAL S				2020	2021	
	Salary, Collect	tor		41,216.05		
	Salary, Chief I	Deputy		30,604.20	42,452.53 31,522.33	
	Salary,			27,537.70	28,363.83	
	Salary			25,610.04	26,378.34	
1001	Salaries (Tota	ıl)		124,967.99	128,717.03	
1006	Social Security	/ Matching		9,560.05	9,846.85	
1008	Noncontributo	ry Retirement		19,370.04	19,951.14	
1009	Health Insuran	се		25,338.24	25,338.24	
1011	Unemploymen	t Compensation		1,591.29		
1016	Life Insurance		1	259.20	1,639.03	
1017	Bonus (One Ti	me Pavout)		0.00	259.20	
	TOTAL PERSO	DNAL SERVICE	S		0.00	
SUPPLIES			Ī	181,086.81	185,751.49	
2001	Printing & Supp	olies		5,000,00	T 000 00	
	TOTAL SUPPL			5,000.00	5,000.00	
THER SERVICE	CES AND CHAR			5,000.00	5,000.00	
3020	Telephone			7,000,00		
3021	Postage			7,000.00	5,000.00	
		m Collector's Au	itomation Fund #	45,000.00	45,000.00	
3030	Travel	III OORCOIO 3 AC	Tomation Fund #			
	Advertising - pl	us Deliguent Lie	+ (11 000)	800.00	800.00	
3090	Dues Members	hins Certificate	(11,000)	17,000.00	17,000.00	
	TOTAL OTHER	R SERVICES AN	ID CLIADOES	650.00	650.00	
	GRAND TOTAL	SERVICES AN	ID CHARGES	70,450.00	68,450.00	
TRANSFERS	CIVILD TOTAL			256,536.81	259,201.49	
9999	TRANSFERSI	N/TRANSFERS	OUT			
	110 1101 1110 1	NINANSFERS	001			
		3				
		:				
		:				
		.1				

No		202	21 ANNUAL BUI	DGET		
FUND: GENE						
OFFICE/DEPA	RTMENT: ASS	ESSOR - 0105				
PERSONAL SE	ERVICES			2020	2021	
	Salary, Assess	or		41,216.05	42,452.53	
	Salary, Chief D			30,604.20	31,522.33	
	Salary, Deputy	Personal Prope	rty	25,610.04	26,378.34	
	Salary, Deputy	, Personal Prope	erty	27,537.70	28,363.83	
	Salary, Deputy	Personal Prope	rty	27,537.70	28,363.83	
	Salary, Deputy,	Personal Prope	erty (Vatries)	29,440.59	30,323.81	
	Salary, Mappin	g		10,920.00	11,247.60	
	Salaries (Total			192,866.28	198,652.27	
1006	Social Security	Matching		14,754.27	15,196.90	
1008	Non-contributor	y Retirement Co	ost	29,894.27	30,791.10	
1009	Health Insurance	ce		44,341.92	44,341.92	
1011	Unemployment	Compensation		2,881.35	2,967.80	
1016	Life Insurance			453.60	453.60	
1017	Bonus (One Tir	ne Payout)		0.00	0.00	
	TOTAL PERSO	NAL SERVICES	3	285,191.70	292,403.58	
SUPPLIES					202,400.00	
2001	Printing & Supp	lies		4,350.00	4,350.00	
	Fuel, oil			0.00	0.00	
2024	Service Contrac	t (copy machine	s & printers)	1,500.00	1,500.00	
	TOTAL SUPPLI	ES		5,850.00	5,850.00	
	CES AND CHAR			5,500.00	3,030.00	
	Othe Profession	al Services		10,000.00	12,000.00	
3020	Telephone			4,000.00	4,000.00	
	Travel			500.00	500.00	
3040	County Advertis	ing		250.00	250.00	
3090	Dues and Memb	perships		1,200.00	1,200.00	
3102	Computer - agre	ement		12,000.00	12,000.00	
3106	Mapping			1,200.00	1,200.00	
	TOTAL OTHER	SERVICES AND	CHARGES	29,150.00	31,150.00	
	GRAND TOTAL			320,191.70	329,403.58	
RANSFERS				020,101.70	323,403.30	
9999	TRANSFERS IN	/TRANSFERS (DUT			

1000		2	021 ANNUAL BU	DGET		
FUND: GENER						
OFFICE/DEPAF	RTMENT: BOAF	RD OF EQUALIZ	ATION - 0106			
PERSONAL SE	RVICES			2020	0004	
1001	Salaries				2021	
		pointment sch	eduled x 5 mem	3,750.00	3,750.00	
1003	Extra help	- Continuent Sont	sadied X 3 mem			
	TOTAL PERS	SONAL SERVICE)ES	750.00	750.00	
SUPPLIES		JULIA OELVIO	720	4,500.00	4,500.00	
	General Offic	e Supplies	-			
	TOTAL SUPF	PLIES		25.00	25.00	
OTHER SERV	ICES AND CH	IARGES		25.00	25.00	
3030	Travel (50 cer	ate per mile)				
3040	County Adver	ticina		250.00	250.00	
- 0040	TOTAL OTUE	D CED VIOLE	AND OLIVE	150.00	150.00	
	CRAND TOT	R SEKVICES	AND CHARGES	400.00	400.00	
RANSFERS	GRAND TOTA	~L		4,925.00	4,925.00	
	TDANCEEDO	(NICEDANIE -				
	IMANSFERS	IN/TRANSFER	RSOUT			
		-				

		2	21 ANNUAL BU	DGET		
FUND: GENER	AL - 1000					
OFFICE/DEPAF	RTMENT: QUORU	M COURT - 0107	,			
PERSONAL SEI	RVICES			2020	2004	
1001	1 Salaries			52,800.00	2021	
1001	Special Committ	ee Meetings			52,800.00	
100€	Social Security N	Matching		1,500.00	1,500.00	
	TOTAL PERSON		+	4,153.95	4,153.95	
OTHER SERVIC	ES AND CHARG	ES		58,453.95	58,453.95	
	Professional Ser			27,000,00		
3030	Travel (50 cents	per mile)		27,000.00	27,000.00	
3040	Advertising - Ord	inances or Resol	utions	7,500.00	7,500.00	
3090	Dues and Memb	erships	unoris	7,500.00	7,500.00	
3600	Web site			380.00	380.00	
		SERVICES AND	CHARGES	2,000.00	2,000.00	
	GRAND TOTAL	I I I I I I I I I I I I I I I I I I I	VIANGES	44,380.00	44,380.00	
TRANSFERS		 		102,833.95	102,833.95	
	TRANSFERS IN	TRANSFERS OF	IT			
	10, 110	TA HOLENS OF	71	1		
	Salaries - 11 Just	tices of the Page	@ #000			
	2 meetings per m	onth based on 12	\$200 per mee	ting -		
	Special committee	e moetings @ 60	months - 6 specia	al called meetings of	entire court	
	Special committe	e meetings @ \$2	per meeting (all	committees)		

FUNE, OF	TDA1 4555	2	021 ANNUAL B	UDGET		
FUNF: GENE						
OFFICE/DEP,	ARTMENT: CO	URTHOUSE - C	108			
DEDOOM						
PERSONAL S				2020	2021	
	1 Salary, Custo			25,449.40	26,212.88	
100	6 Social Securit	y Matching		1,946.88	2,005.29	
100	8 Noncontributo	ry Retirement C	ost	3,944.66	4,063.00	
	9 Health Insurar			6,334.56	6,334.56	
101	Unemploymen	nt Compensation	ו	483.54	498.04	
	Life Insurance			64.80	64.80	
101	7 Bonus (One T	ime Payout)		0.00	0.00	
CLIDDLIEG	TOTAL PERS	ONAL SERVICE	ES	38,223.83	39,178.57	
SUPPLIES	(n				-,	
	Printing			3,000.00	3,000.00	
2003	Janitorial Supp	olies		10,000.00	10,000.00	
	Fuel, Oil and L			300.00	300.00	
	Building Mater	ials		2,000.00	2,000.00	
	Repair Parts			4,000.00	4,000.00	
	Service Contra	icts		32,000.00	27,500.00	
	Small Tools			800.00	800.00	
2040	Building & Imp	rovements		15,000.00	15,000.00	
THE OF	TOTAL SUPPL	JIES		67,100.00	62,600.00	
JIHER SERVI	CES AND CHA	RGES			32,000.00	
	Drug testing			70.00	70.00	
3020	Telephone - fa	x - courthouse		2,700.00	2,200.00	
	Postage			0.00	0.00	
3023	Internet connec	ction - Email-Co	urthouse	2,640.00	2,640.00	
	Electricity			28,000.00	28,000.00	
3061				9,000.00	5,000.00	
	Water			4,000.00	3,000.00	
	Waste Disposa			3,600.00	1,000.00	
3073	Machinery/Equ	pment Lease		0.00	4,500.00	
ADITAL	LOTAL OTHER	SERVICES &	CHARGES	50,010.00	46,410.00	
APITAL OUTL					10,110100	
4003	Improvements	Landscaping, e	tc.)			
	TOTAL CAPITA	AL OUTLAYS		0.00	0.00	
DANCES	GRAND TOTAL			155,333.83	148,188.57	
RANSFERS				,	1.0,100.07	
9999	TRANSFERS II	N/TRANFERS C	UT			

est		20	21 ANNUAL BU	JDGET		
FUND: GENER						
OFFICE/DEPA	RTMENT: ELEC	TION - 0109				
PERSONAL SE				2020	2021	
100	Salary, Election	Coordinator		27,537.70	28,363.83	
1002	Salary, Part tim	e (3 people)		3,000.00	6,000.00	
1003	Salary, Election	Commission		9,000.00	9,000.00	
1004	Poll Workers, P	art-time (Extra H	łelp)	40,000.00	20,000.00	
1006	Social Security	Matching		6,084.63	4,847.33	
1008	Retirement Cos			4,268.34	4,396.39	
1009	Health Insurance	e		6,334.56		
1011	Unemployment	Compensation		1,511.22	6,334.56	
1016	Life Insurance			64.80	1,203.91	
1017	Bonus (One Tim	e Pavout)			64.80	
	TOTAL PERSO	VAL SERVICES		0.00	0.00	
SUPPLIES		= 52.01020		97,801.25	80,210.83	
2001	Printing & Suppl	ies		1 500 00	4.500.05	
	Food			1,500.00	1,500.00	
	Repair			100.00	100.00	
	Maintenance Ag	reement		1,000.00	1,000.00	
	TOTAL SUPPLI	FS		3,890.00	4,340.00	
THER SERVICE	ES AND CHARC			6,490.00	6,940.00	
	Programing					
	Telephone			20,000.00	21,000.00	
	Postage			2,000.00	3,000.00	
	Travel (50 cents	ner milo\		400.00	400.00	
	Advertising	per mile)		3,500.00	2,000.00	
	Electricity			1,000.00	1,000.00	
3061				2,000.00	2,000.00	
	Water			800.00	800.00	
	Waste Disposal			700.00	700.00	
		11 0 m		0.00	0.00	
3070	Polling Place/Su	oplies & Rent		2,000.00	2,500.00	
	Lease - building			0.00	0.00	
	Dues and Membe	ersnips		0.00	0.00	
	Training	7FD 40-0		2,000.00	2,000.00	
	TOTAL OTHER	ERVICES AND	CHARGES	34,400.00	35,400.00	
RANSFERS	GRAND TOTAL			138,691.25	122,550.83	
	TD 4 NOTE TO 1					
9999	TRANSFERS IN	TRANSFERS O	JT			
Inometer						
onemployment	Compensation a	nd Social Securit	y are not paid o	n poll workers unless	they receive mo	re than
1,000.00 per yea	ar.					
		1				

		2021 ANNUAL I	BUDGET		
FUND: GENE	RAL - 1000		TOBOL!		
OFFICE/DEPA	RTMENT: COL	RTHOUSE ANNEX - 0118			
		7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			
PERSONAL SI	ERVICES		2020		
1002	2 Custodian (Par	t-time)		2021	4.1.
	Social Security		13,241.71	14,300.00	**
	Retirement Cos		1,012.99 2,052.47	1,093.95	
	Unemployment		251.59	2,216.50	
1017	Bonus (One Tir	me Pavout)		271.70	
	TOTAL PERSO	NAL SERVICES	0.00	0.00	
SUPPLIES		10 (2 02) (() 020	16,558.76	17,882.15	
2001	Supplies				
	Small Equipme	nf	0.00	0.00	
	Janitorial Suppl		400.00	400.00	
2022	Plumbing & Ele	ctrical	1,500.00	1,500.00	
	Repairs	outodi	2,600.00	2,600.00	
	Service Contract	te .	2,000.00	2,000.00	
	Small Tools	, is	3,700.00	3,700.00	
	Building & Impre	Nomente	400.00	400.00	
20 10	TOTAL SUPPL		4,200.00	4,200.00	
OTHER SERVI	CES AND CHAR		14,800.00	14,800.00	
	Drug Testing	GES			
	Electricity		70.00	70.00	
3061			19,000.00	19,000.00	
	Water		7,300.00	7,300.00	
	Waste Disposal		3,600.00	3,600.00	
- 0000			3,500.00	3,500.00	
APITAL OUTL	AVE	SERVICES & CHARGES	33,470.00	33,470.00	
4003	TOTAL CARITA	andscaping, etc.)	0.00	0.00	
	TOTAL CAPITA	LOUILAYS	0.00	0.00	
RANSFERS	GRAND TOTAL		64,828.76	66,152.15	
	TRANSFERS				
9999	TRANSFERSIN	/TRANSFERS OUT			
2021 Dudget fo					
Z0Z i Budget fo	or salary had to b	pe increased more than 3% to	reach minimum wage	requirement as	of 1-1-2021

FUND: GENER	RAL - 1000	20	21 ANNUAL BU	JDGET		
OFFICE/DEPA	RTMENT: OTL	JED COUTNY F	VDENIOEO (IAIO			
OT TOE DETA	TOTALIAT, OF	TER COUTNY E	XPENSES (WO	RKERS COMPENS	SATION) - 0120	
PERSONAL SE	EDVICES	+				
	Workers' Com	m = m = m + i = m		2020	2021	
1010	TOTAL DEDO	pensation		59,000.00	70,000.00	
OTHER SERVI	OFO AND OUA	ONAL SERVICE	S	59,000.00	70,000.00	
	CES AND CHA					
3052	Insurance - Fir	e and Extended	Coverage	116,684.00	120,000.00	
3054	Infinisource Le	gal Services		0.00	0.00	
	TOTAL OTHE	R SERVICES AN	1D CHARGES	116,684.00	120,000.00	
FD.11.0	GRAND TOTA	iL		175,684.00	190,000.00	
TRANSFERS						
9999	TRANSFERS	N/TRANSFERS	OUT			
				-		
	•					

		20:	21 ANNUAL BU	DGET		
FUND: GENER						
OFFICE/DEPA	RTMENT: REA	PPRASIAL (ASS	SESSOR) - 0125			
	CES AND CHA	RGES		2020	2021	
3008	Reappraisal			2020	2021	
		are Maintanence		10,000.00	40,000,00	
	Contract Compa	nv			10,000.00	
	ACT Data Scout			172,000.00	172,000.00	
	Replacement Sn	nall Equipment		3,120.00	3,120.00	
	TOTAL OTHER	R SERVICES AN	ID CHARGES	1,700.00	1,700.00	
	GRAND TOTA	I	D CHANGES	186,820.00	186,820.00	
RANSFERS	57 H 1112 1 5 77 1	1		186,820.00	186,820.00	
	TRANSEEDS I	N/TRANSFERS	OUT			
0000	Poimburgers and	MINANSPERS	001			
	rembulsemen	t from State of A		157,900.00	157,900.00	
		Reappraisal Fu	und	28,920.00	28,920.00	
~						
				1		

RAL - 1000 RTMENT: HEA					
RTMENT: HEA				II.	
	LTH DEPARTM	1ENT - 0300			
			2020	2021	
General Office	Supplies				
Chemicals and	Cleaning				
Building Materi	als and Supplie	s			
Maintenance &	Service Contra	ct (Janitorial)			
Maintenance &	Service Contra	ct - Generator			
TOTAL SUPPL	IES				
CES AND CHAP	RGES		11,420,30	17,428.00	
Telephone			5 464 60	F 404 00	
	rovements				
Electricity	. 570110116				
GRAND TOTAL	SERVICES &	CHARGES		17,131.68	
OKAND TOTAL		-	34,560.18	34,559.68	
TDANICEDO IN	ICDANIOSSO	0115			
TRANSPERS IF	VIRANSFERS	OUT			
	Janitorial Supp Chemicals and Other Sundries Building Materia Maintenance & Maintenance & TOTAL SUPPL CES AND CHAF Telephone Postage Buildings & Imp Electricity Gas Water Waste Disposal TOTAL OTHER GRAND TOTAL	Maintenance & Service Contra Maintenance & Service Contra TOTAL SUPPLIES CES AND CHARGES Telephone Postage Buildings & Improvements Electricity Gas Water Waste Disposal TOTAL OTHER SERVICES & GRAND TOTAL	Janitorial Supplies Chemicals and Cleaning Other Sundries Building Materials and Supplies Maintenance & Service Contract (Janitorial) Maintenance & Service Contract - Generator TOTAL SUPPLIES CES AND CHARGES Telephone Postage Buildings & Improvements Electricity Gas Water Waste Disposal TOTAL OTHER SERVICES & CHARGES	Janitorial Supplies 750.00	General Office Supplies 3,500.50 3,500.00 Janitorial Supplies 750.00 750.00 Chemicals and Cleaning 1,058.00 1,058.00 Other Sundries 0.00 0.00 Building Materials and Supplies 700.00 700.00 Maintenance & Service Contract (Janitorial) 10,920.00 10,920.00 Maintenance & Service Contract - Generator 500.00 500.00 TOTAL SUPPLIES 17,428.50 17,428.00 CES AND CHARGES 17,428.50 17,428.00 Telephone 5,461.68 5,461.68 Postage 0.00 0.00 Buildings & Improvements 0.00 0.00 Electricity 8,000.00 8,000.00 Gas 2,300.00 2,300.00 Water 1,370.00 1,370.00 Waste Disposal 0.00 0.00 TOTAL OTHER SERVICES & CHARGES 17,131.68 17,131.68 GRAND TOTAL 34,560.18 34,559.68

ELIND: OF	NEDAL 1225		ZUZT ANNU	JAL BUDGET			
	NERAL - 1000						
OFFICE/DI	EPARTMENT: 8	SHERIFF - 04	00				
PERSONA	L SERVICES			2020		2021	
	Salary, Sheriff			47,706.94		49,138.15	
	Salary, Chief [37,761.29		39,271.74	
	Salary, Deputy			31,188.92	1,453.48		1,511.6
	Salary Deputy			32,501.41	1,516.68		
	Salary Deputy			33,872.70	1,583.54	35,227.60	1,577.3
	Salary, Deputy			31,188.92	1,453.48	32,436.48	1,646.8
	Salary, Deputy			31,188.92	1,453.48	32,436,48	1,511.6
	Salary Deputy			31,188.92	1,453.48	32,436.48	1,511.6
	Salary, Deputy	-		31,188.92	1,453.48		1,511.6
	Salary, Deputy			31,188.92	1,453.48	32,436.48	1,511.6
	Salary, Deputy			31,188.92	1,453.48	32,436.48	1,511.6
	Salary, Deputy			31,188.92	1,453.48	32,436.48	1,511.6
	Salary, Deputy			31,188.92		32,436.48	1,511.6
	Salary, Deputy			31,188.92	1,453.48	32,436.48	1,511.6
	Salary, Clerk				1,453.48	32,436.48	1,511.62
	Salary, Clerk			27,537.70		28,363.83	
1001	Salaries (Total)		25,610.04		26,378.34	
1001	Holiday Pay			516,879.32	477.00	536,545.95	
	Work Holiday	Pav		10 007 00	17,635.05		18,340.4
	Total Salaries			10,227.92		10,637.04	
1006	Social Security	Matching		544,742.30		565,523.44	
1008	Non-contributor	v Retirement	Cost	41,672.79		43,262.54	
1009	Health Insurance	e e	1	84,435.06		87,656.13	
	Unemployment		n n	101,352.96		101,352.96	
1016	Life Insurance	Compensation		9,443.67		9,811.32	
	Bonus (One Tin	ne Pavout)		1,036.80		1,036.80	
	TOTAL PERSO	NAL SERVIC		0.00		0.00	
UPPLIES	7017ETEROO	NAL SERVIC	E 0	782,683.57		808,643.20	
	General Office	Supplies 0 -					
2001	General Office S Janitorial Suppli	supplies - & p	noto process	10,500.00		10,500.00	
	Fuel, oil and lub			0.00		0.00	
	Tires and Tubes			110,000.00		110,000.00	
				15,000.00		15,000.00	
	Building Materia	liS		2,000.00		2,000.00	
	Repair Parts			35,000.00		35,000.00	
	Service contract		Datamax	20,000.00		5,000.00	
	TOTAL SUPPLI			192,500.00		177,500.00	
	VICES AND CH						
3007	Medical -drug te	st for officers	& 911 dispatch	900.00		960.00	
	Mental Evaluation	on I		1,000.00		1,000.00	
	Telephone			7,500.00		7,500.00	
3030	Travel			0.00		0.00	
						0.00	
3032	Radio Repair Newspaper and	,		1,500.00		1,500.00	

3060	Electricity			3,000.0	0	3,000.00	
	Gas			0.0		0.00	
3062	Water			0.0		0.00	
3070	Rent - Building	- Bismarck		5,000.0			
3073	Machinery/Equ	ipment Lease		0.0		5,000.00	
3090	Dues and men	nberships		0.00		20,000.00	
3101	Training			8,000.00		0.00	
3102	Computer - IT	Arkansas agr	eement	8,500.00		8,000.00	
3107	Animal Cruelty			1,000.00		9,000.00	
	TOTAL OTHER	R SERVICES	AND CHARGE	36,650.00		1,000.00	
CAPITAL OL	JTLAYS		1	00,000.00	,	56,960.00	
4005	Vehicles			75,000.00	1	75,000,00	
	TOTAL CAPITO	OL OUTLAYS		75,000.00		75,000.00	
	GRAND TOTAL			1,086,833.57		75,000.00	
RANSFERS				1,000,000,07		1,118,103.20	
9999	TRANFERS IN	TRANSFERS	SOUT		-		
		THE WATER LINE	T				
					ļ		
Salaries for	2021 include an	extra 1% rais	e for certified law	ar onforcement	- 551		
		1,014	o for certified fat	w enforcement	Officers in the	Sheriff's Depai	rtment.
						1: 1	
	11						

		202	1 ANNUAL BU	DGET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: CIR	CUIT COURT - 0	0401			
PERSONAL SE	RVICES			2020	0004	
1001	Salary, Baliff				2021	
	Extra Help			33,691.00 250.00	34,701.73	
1006	Social Security	Matching			250.00	
1008	Non-Contribute	orv Retirement		2,596.49	2,673.81	
1009	Health Insuran	ce		5,222.11	5,378.77	
		t Compensation		6,334.56	6,334.56	
1016	Life Insurance	Compensation		644.88	664.08	
	Bonus (One Ti	me Pavout)		64.80	64.80	
	TOTAL PERSO	NAL SERVICES	1	0.00	0.00	
SUPPLIES		TWIL OLIVICES	,	48,803.83	50,067.75	
	Printing and Su	nnlies	-			
		nt (Transcriber)		2,100.00	2,100.00	
2007	Fuel, Oil & Lub	ricante	-	1,500.00	1,500.00	
	Tires & Tubes	Iodillo		1,000.00	1,000.00	
		Service Contrac	1-	200.00	200.00	
2040	Improvements	Jervice Contrac	lS	3,000.00	3,000.00	
2040	TOTAL SUPPL	IEC		1,000.00	1,000.00	
THER SERVIC	CES AND CHAP	IEO OCEO		8,800.00	8,800.00	
	Telephone	(GES				
		0.70		4,800.00	4,800.00	
3090		leage @ 50 cent	S	2,500.00	2,500.00	
				800.00	800.00	
3092	vvitnesses and	Jurors - Interpret	er Fees	37,257.50	37,257.50	
3103	Books, Westlav	/, Research		1,200.00	1,200.00	
	ODIAL OTHER	SERVICES ANI	D CHARGES	46,557.50	46,557.50	
	GRAND TOTAL			104,161.33	105,425.25	
RANSFERS						
9999	TRANSFERS II	V/TRANSFERS (DUT			
					-	
			11			

		2	021 ANNUAL BU	DGET		
FUND: GENE						
OFFICE/DEPA	RTMENT: CIR	CUIT & CHANG	CERY COURT - C	406		
PERSONAL SI				2020	2021	
	Contract Labor			15,000.00	10,000.00	
1006	Social Security	Matching		0.00	0.00	
	Unemploymen		n	0.00	0.00	
	TOTAL PERSO			15,000.00	10,000.00	
SUPPLIES				10,000.00	10,000.00	
2001	Printing and Su	applies		2,000.00	2,000.00	
2002	Small Equipme	ent		400.00		
2024	Repair and Ma	intenance		400.00	400.00	
2045	Machinery & Ed	quipment		3,340.00	400.00	
	TOTAL SUPPL	IES		6,140.00	3,340.00	
OTHER SERVI	CES AND CHAI			0,140.00	6,140.00	
	Telephone			3:500.00	2,000,00	
	Postage			3,500.00 750.00	2,000.00	
	Travel				0.00	
	County Advertis	sina	+	650.00	650.00	
3090	Dues and Mem	hershins		0.00	0.00	
3091	Court Appointed	d Attorney		300.00	300.00	
3092	Witnesses and	lurore		1,000.00	0.00	
	3092 Witnesses and Jurors 3105 Interpreter Fees TOTAL OTHER SERVICES AND CHARG			500.00	500.00	
			ND CLIADOES	1,000.00	0.00	
	GRAND TOTAL	OEKVICES A	NU CHARGES	7,700.00	3,450.00	
RANSFERS	OIVAND TOTAL	T		28,840.00	19,590.00	
	TRANFERS IN	TDANCEEDO	01177			
	TICANI EIXO III	TRANSFERS	001			
			-			

FILLING STORY	2021 ANNUAL B	JDGET		
FUND: GENE				
OFFICE/DEPA	RTMENT: DISTRICT COURT - 0409			
PERSONAL SE		2020	2021	
	Salary, District Judge	11,730.00	11,730.00	
	Salary, Administrative Assistant	10,342.94	10,498.09	
	Salary, Clerk (Linda Taylor*)	13,890.69	14,099.05	
	Salary, Deputy Clerk	12,023.21	12,203.56	
	Salary, Deputy Clerk	17,461.76	17,723.68	-
	Salary, Small Claims Clerk	17,273.34	17,532.44	
	Salaries (Total)	82,721.94	83,786.82	_
	Social Security Matching	5,430.88	5,512.35	
	Retirement Cost	11,003.75	11,168.81	
	Health Insurance	14,850.00	14,850.00	
	Workers' Compensation	315.50	315.50	-
	Unemployment Compensation	2,727.77	2,727.77	
	TOTAL PERSONAL SERVICES	117,049.85	118,361.25	
SUPPLIES		,040.00	110,001,20	
	Janitorial Supplies	400.00	400.00	
	Office Supplies	3,000.00	3,000.00	_
	Office Equip/furnishing	1,840.00	1,840.00	
	Office Equip Maintenance	666.66	666.66	
	Service Contract	0.00	0.00	
	Video Software - annual cost	235.00	235.00	
	TOTAL SUPPLIES	6,141.66	6,141.66	
THER SERVICE	ES AND CHARGES	3,11100	0,141.00	
	Telephone	1,000.00	1,000.00	
	Cell phone	0.00	0.00	
	Postage	250.00	250.00	_
	Insurance on building	427.00	427.00	
	Electricity	2,358.40	2,358.40	
	Gas	149.45	149.45	
	Building and Improvements	3,000.00	3,000.00	
	Equipment Maintenance	833.33	833.33	
	Dues and Memberships	625.00	625.00	
	Meals, Lodging and Travel	2,000.00		-
	TOTAL OTHER SERVICES AND CHARGES	10,643.18	2,000.00 10,643.18	
	SUBTOTAL	133,834.69	135,146.09	
rans - Gen Fun	d #1000 Dept #0411 Line item #3500 Dist Ct. Fees	7,027.20		
	SUBTOTAL FOR COUNTY CLERK	126,807.49	7,027.20 128,118.89	
	Salary - Dist Ct Judge - Pay to AOJ	11,730.00		
	Salary - Dist Ct Admin Asst - Pay to AOJ	10,342.94	11,730.00	
	GRAND TOTAL	104,734.55	10,498.09	
ne item #3500	Amount to be divided in to 12 payments	-54,754.55	100,000.80	
RANSFERS		S S S S S S S S S S S S S S S S S S S	Description of the Control of the Co	
9999	TRANSFERS IN/TRANSFERS OUT			

		20	21 ANNUAL BU	JDGET		
FUND: GENI	ERAL - 1000					
OFFICE/DEP	ARTMENT: DIS	STRICT COURT	FEES - 0411			
						-
OTHER SERV	VICES AND CH	ARGES		2020	2021	
350	00 Used to supp	ement the Munic	ipal Court budge	et 7,027.20		
	TOTAL OTHE	R SERVICES A	ND CHARGES	7,027.20		
	GRAND TOTA	AL	- I STIPLINGES			
				7,027.20	7,027.20	
				-		
Money gener	ated from those	who pay court co	ste hased on a	percentage of cou		
		1 1 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dased Off a	percentage of cot	in tees paid.	
		+				
			1			
		+	-			
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Y						
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		202	21 ANNUAL BUI	OGET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: JUVI	NILE COURT -	0414			
				 		
PERSONAL SE	ERVICES			2020	2021	
	Salary, Probation	on Officer		32,766.21	33,749.20	
	Salary, Intake (Officer		31,642.39	32,591.66	
1001	Salaries (Total			64,408.60	66,340.86	
	Social Security			4,927.26	5,075.08	
1008	Noncontributor	Retirement Co	st	9,983.33	10,282.83	
1009	Health Insurance	e		12,669.12	12,669.12	
	Unemployment			1,223.76	1,260.48	
	Life Insurance			129.60	129.60	
1017	Bonus (One Tir	ne Pavout)		0.00		
		NAL SERVICES	5	93,341.67	0.00	
SUPPLIES				33,341.0/	95,757.96	
2001	General Office	Supplies		075.00	075.00	=
	Small Equipmen		achine)	975.00	975.00	
	Fuel, Oil and Lu		Crime)	500.00	500.00	
	Service Contract			1,500.00	1,500.00	
	TOTAL SUPPL			1,700.00	1,700.00	
OTHER SERVI	CES AND CHAR			4,675.00	4,675.00	
	Inmate Upkeep			45,000,00		
	100 Drug Kits			15,000.00	15,000.00	
	Telephone			650.00	650.00	
	Postage			2,000.00	2,000.00	
	Beeper Service			400.00	400.00	_
	In-state worksho	on /Auminius V		0.00	0.00	
3101	TOTAL OTHER	op (training)	DOLLADOSO	500.00	500.00	
	TOTAL OTHER GRAND TOTAL		DCHARGES	18,550.00	18,550.00	
TRANSFERS	GRAND TOTAL			116,566.67	118,982.96	
	TRANSFERS IN	VTD ANOTEDO	0117			
9999	TRANSFERS IN	MANSFERS	301			

ELIND, OFNE	741 1000	20	21 ANNUAL BU	DGET		
FUND: GENER						
OFFICE/DEPA	RTMENT: PRO	SECUTOR & D	EPUTY PROS A	TTOTNEY - 0416		
DEDCOMAL OF						
PERSONAL SE				2020	2021	
		eck Coordinator	•	25,610.04	26,378.34	
1001	Salary, filing cl			12,434.90	12,807.95	
	Salaries (Tota	1)		38,044.94	39,186.29	
1006	Social Security	Matching		2,910.44	2,997.75	
1008	Noncontributor	y Retirement Co	ost	5,896.97	6,073.87	
	Health Insuran			6,334.56	6,334.56	
1011	Unemployment	Compensation		722.85	744.54	
	Life Insurance			64.80	64.80	
1017	Bonus (One Ti			0.00	0.00	
	TOTAL PERSO	NAL SERVICE	S	53,974.56	55,401.81	
	CES AND CHAP	RGES			50,101.01	
	Telephone			4,000.00	4,000.00	
3104	Attorney's Expe	enses		10,000.00	10,000.00	
		SERVICES AN	ND CHARGES	14,000.00	14,000.00	
	GRAND TOTAL			67,974.56	69,401.81	
RANSFERS				07,074.00	05,401.01	
9999	TRANSFERS II	N/TRANSFERS	OUT			
			T			
			 			
			<u> </u>			
			-			

TIND OF		2021	ANNUAL BUD	GET			
UND: GEN	ERAL - 1000						
PETICE/DEF	PARTMENT: JAIL - 0418						-
BEBOON							
PERSONA	L SERVICES		2020		2021		
	Salary, Chief Jailer		31,989.62		33,269.20		
	Salary, Jailer		27,315.66	1,266.19	28,408.29	1,316.84	
	Salary, Jailer		27,315.66	1,266.19			
	Salary, Jailer		27,315.66	1,266.19		1,316.84	
	Salary, Jailer		27,315.66			1,316.84	
	Salary, Jailer		27,315.66	1,266.19	28,408.29	1,316.84	
	Salary, Jailer	-	27,315.00	1,266.19		1,316.84	
	Salary, Jailer		27,315.66	1,266.19		1,316.84	
	Salary, Jailer		27,315.66	1,266.19		1,316.84	
	Salary, Jailer		27,315.66	1,266.19	28,408.29	1,316.84	
			27,315.66	1,266.19	28,408.29	1,316.84	
	Salary, Jailer		27,315.66	1,266.19	28,408.29	1,316.84	
	Salary, Jailer		27,315.66	1,266.19	28,408.29	1,316.84	
	Salary, Jailer		27,315.66	1,266.19	28,408.29	1,316.84	
1001	Salaries (Total)		359,777.56	1,207,10	374,168.66	1,510.64	
1001	Holiday Pay			15,194,27	37 1,100,00	15,802.04	
1005	Work Holiday Pay		11,847.16	1 1 - 7,21	12,321.05	10,002.04	
	Total Full time Salaries		386,818.99		14,341.05		
1006	Social Security Matching		29,591.65		402,291.75		
1008	Retirement	-	29,391.03		30,775.32		
1009	Health Insurance		59,956.94		62,355.22		
1011	Unemployment Compensa	41 =	82,349.28		82,349.28		
1016	Life Insurance	tion	7,349.56		7,643.54		
1010	Bonus .		842.40		842.40		
1017	Bonus .		0.00		0.00		
יחחו והס	TOTAL PERSONAL SERVI	CES	566,908.83		586,257.51		
IPPLIES							
2001	Printing and Supplies		5,000.00		5,000.00		
2003	Janitorial & Kitchen Access	ories	11,500.00		11,500.00		
2004	Medicine and Drugs		15,000.00		20,000.00		
2005	Food		100,000.00		100,000.00		
2006	In-mate clothing, bedding, n	estraints	16,500.00				
2020	Building Materials & Supplie	- THE STATE OF THE	0.00		16,500.00		
2023	Radio and Computer Repail	Parte	1,500.00		0.00		
2024	Service Contracts (Equipme	nt Donoir			1,500.00		
	TOTAL SUPPLIES	int (Vepail)	2,500.00		1,000.00		
HERS SEE	VICES & CHARGES		152,000.00		155,500.00		
3006	Medical, Dental, Hospital, et						
2010	Andrea Maria	ic.	35,000.00		35,000.00		
2010	Ankle Monitoring Program		0.00		0.00	-	
3020	Telephone		6,000.00		6,000.00		
3024			8,500.00		5,000.00		
3030	Travel - extradition out of sta	ate	3,500.00		3,500.00		
	Electricity		30,000.00		30,000.00		
3061			8,250.00		8,250.00		
3062	Water/sewer		12,100.00				
3063	Waste Disposal		3,850.00		12,100.00		
	Machinery/Equipment Lease				0.00		
3101	Fraining Fraining		0.00		2,500.00		
	TOTAL OTHER SERVICES	O CLIADOFE	4,000.00		4,000.00		
	GRAND TOTAL	a CHARGES	111,200.00		106,350.00		
ANSFERS	SIVAND TOTAL		830,108.83		848,107.51		
	FDANICE DO INTO ANGE						
2023	TRANSFERS IN/TRANSFER	KS OUT					
alaries for	2021 include an extra 1%	aise for certif	ied jailers				
			3,21,370,				

		21	021 ANNUAL BU	JDGET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: COF	RONER - 0419				-
PERSONAL SE	ERVICES			2020	2021	
1001	Salary			11,033.99		
	Contract Labor	@ \$25 00 per	Case		11,365.01	
1006	Social Security	Matching	T T	0.00	0.00	
1012	Other Fringe B	enefits	+	844.10	869.42	
1017	Bonus (One Ti	me Pavout)		0.00	0.00	
	TOTAL PERSO	DNAL SERVICE	= S	11,878.09	0.00	
SUPPLIES				11,678.09	12,234.43	
2002	Small Equipme	ent		4 400 00		
	Body Bags (25			1,400.00	1,400.00	
2011	Medical Supplie	30 00011/		1,125.00	1,125.00	
	Parts and Repa			1,000.00	1,000.00	
2020	TOTAL SUPPL			0.00	1,000.00	
OTHER SERVI	CES AND CHAP	CEC		3,525.00	4,525.00	
	Miscellaneous					
	Travel	Expense		300.00	300.00	
	Education			1,500.00	1,500.00	
				500.00	500.00	
	Body Removal		-	1,000.00	0.00	
3121	Body Storage			0.00	5,000.00	
	TOTAL OTHER	SERVICES &	CHARGES	3,300.00	7,300.00	
EDANIEEDO.	GRAND TOTAL			18,703.09	24,059.43	
[RANFERS						
9999	TRANSFERS II	WTRANSFERS	OUT			
			İ			
			+			
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2020 500.00 500.00 2,000.00 2,575.00	2021 500.00 500.00	
500.00 500.00 2,000.00 2,575.00	500.00	
2,000.00 2,575.00		
2,000.00 2,575.00	500.00	
2,575.00		
2,575.00		
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2 000 00	2,575.00	
3,000.00	3,000.00	
7,575.00	7,575.00	
7,5,5,5	0,010100	
		_
	7,575.00	

		20	21 ANNUAL BU	DGET		
FUND: GENER	RAL - 1000			JOET		
		IM WITNESS F	REIMBURSEMEI	VTS - 0426		
			The street of th	110 0420		
PERSONAL SE	RVICES			2020	2021	
1001	Salary, Clerica	Assistant		27,537.70		
1002	Salary, Victim/	Witness Coordin	nator	29,440.59	28,363.83	
1001	Salaries (Tota	l)	Tuto:	56,978.29	30,323.81	
	Social Security			4,358.84	58,687.64	
1008	Non-contributo	rv Retirement		8,831.63	4,489.60	
1009	Health Insurant	ce		12,669.12	9,096.58	
	Unemployment			1,082.59	12,669.12	
	Life Insurance			129.60	1,115.07	
	Bonus (One Tir	ne Pavout)		0.00	129.60	
	TOTAL PERSO	NAL SERVICE	S	84,050.07	0.00	
	GRANT TOTAL			84,050.07	86,187.61	
RANSFERS				04,050.07	86,187.61	
9999	TRANSFERS II	V/TRANSFERS	OUT			
		1.127 2110	Ţ.			
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			-			i.

		20	21 ANNUAL BUI	DGET		
-UND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: DEG	RAY - SHERIFF	- 0427			
PERSONAL S	ERVICES			2020	2021	
1001	Salary, Deputy			31,188.92	32,436.48	
	Holiday Pay			1,453.48	1,511.62	
	Work Holiday F	ay		1,453.48	1,511.62	
	Social Security			2,608.33	2,712.67	
1008	Non-contributor	y Retirement Co	ost	5,284.86	5,496.26	
1009	Health Insurance	e		6,334.56	6,334.56	
1011	Unemployment	Compensation		647.82	673.73	
1016	Life Insurance			64.80	64.80	
1017	Bonus (One Tir	ne Payout)		0.00	0.00	
	TOTAL PERSO		S	49,036.26	50,741.73	
	GRAND TOTAL			49,036.26	50,741.73	
RANSFERS				,	00,171.70	
9999	TRANSFERS II	N/TRANSFERS	OUT			
	Amount projecte	ed Corp of Engir	neers	25,168.74	25,049.24	
	Amount from G	eneral Fund - 10	000	23,867.52	25,692.49	
				20,007.102	20,002.40	
Salaries for 20)21 include an ex	ktra 1% raise for	certified law enf	orcement officers in	the Sheriff's De	partment.

1001 1001 1005 1006 1008 1009 1011 1016	ARTMENT: SERVICES Salary, SRO Salary, SRO Salary, SRO Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Life Insurance	SCHOOL RESO - Bismarck - Glen Rose - Magnet Cove - Ouachita otal) - Bismarck - Glen Rose - Magnet Cove - Ouachita otal) - Glen Rose - Magnet Cove - Ouachita otal) - Glen Rose - Magnet Cove - Ouachita otal) - Glen Rose - Magnet Cove - Ouachita otal) - Glen Rose - Ouachita -	PURCE OFF	2020 31,188.92 31,188.92 31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48 1,453.48 1,453.48 5,813.92	2021 32,436.48 32,436.48 32,436.48 16,218.24 113,527.67	1,511.62 1,511.62 1,511.62 755.81
1001 1001 1005 1006 1008 1009 1011 1016	SERVICES Salary, SRO Salary, SRO Salary, SRO Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	- Bismarck - Glen Rose - Magnet Cove - Ouachita otal) - ay Pay es - ity Matching Cost - ance	URCE OFF	2020 31,188.92 31,188.92 31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48 1,453.48	32,436.48 32,436.48 32,436.48 16,218.24 113,527.67	1,511.62 1,511.62 755.81
1001 1001 1005 1006 1008 1009 1011 1016	SERVICES Salary, SRO Salary, SRO Salary, SRO Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	- Bismarck - Glen Rose - Magnet Cove - Ouachita otal) - ay Pay es - ity Matching Cost - ance		2020 31,188.92 31,188.92 31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48 1,453.48	32,436.48 32,436.48 32,436.48 16,218.24 113,527.67	1,511.62 1,511.62 755.81
1001 1005 1006 1008 1009 1011 1016	Salary, SRO Salary, SRO Salary, SRO Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	- Glen Rose - Magnet Cove - Ouachita otal) ay Pay es ity Matching Cost ance		31,188.92 31,188.92 31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48 1,453.48	32,436.48 32,436.48 32,436.48 16,218.24 113,527.67	1,511.62 1,511.62 755.81
1001 1005 1006 1008 1008 1009 1011 1016	Salary, SRO Salary, SRO Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	- Glen Rose - Magnet Cove - Ouachita otal) ay Pay es ity Matching Cost ance		31,188.92 31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48 1,453.48	32,436.48 32,436.48 32,436.48 16,218.24 113,527.67	1,511.62 1,511.62 755.81
1001 1005 1006 1008 1008 1009 1011 1016	Salary, SRO Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	- Magnet Cove - Ouachita otal) ay Pay es ity Matching Cost ance		31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48 1,453.48	32,436.48 32,436.48 16,218.24 113,527.67	1,511.62 1,511.62 755.81
1001 1005 1006 1008 1009 1011	Salary, SRO Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	ay Pay es ity Matching Cost		31,188.92 31,188.92 124,755.68 1,453.48 132,023.08	1,453.48 1,453.48	32,436.48 16,218.24 113,527.67	1,511.62 755.81
1001 1001 1005 1006 1008 1009 1011 1016	Salaries (To Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	es ity Matching Cost		1,453.48 132,023.08	1,453.48	16,218.24 113,527.67	755.81
1001 1005 1006 1008 1009 1011 1016	Holiday Pay Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	ay Pay es ity Matching Cost ance		1,453.48 132,023.08		113,527.67	
1005 \ 1006 \(\) 1008 \(\) 1009 \(\) 1011 \(\) 1016 \(\)	Work Holida Total Salarie Social Secur Retirement C Health Insura Jnemployme	ay Pay es ity Matching Cost ance		132,023.08	5,813.92		5,290.67
1006 S 1008 F 1009 F 1011 C	Total Salarie Social Secur Retirement C Health Insura Jnemployme	es ity Matching Cost		132,023.08		1,511.62	-,
1006 (1008 1009 1011 1016	Social Secur Retirement C Health Insura Jnemployme Life Insuranc	ity Matching Cost					
1008 1009 1011 1016	Retirement C Health Insura Unemployme Life Insuranc	Cost		10 000 77		120,329.96	
1009 1011 1016	Health Insura Unemployme Life Insuranc	ance		10,099.77		9,205.24	
1011 l 1016 l	Jnemployme ife Insuranc			20,463.58		18,651.14	
1016	ife Insuranc			25,455.84		22,273.86	
			n	2,508.44		2,286.27	
10171				259.20		226.80	
		Time Payout)		0.00		0.00	
	TOTAL PER	SONAL SERVIC	ES	190,809.90		172,973.27	
	GRAND TOT	AL		190,809.90		172,973.27	
TRANSFERS						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
9999	TRANSFERS	N/TRANSFER	SOUT				
*Each schoo	district wil	I pay \$19,500 p	er semester	for their SRO.			
Amount from E	Bisamrck Sch	nool District		39,000.00		39,000.00	
Amount from C				39,000.00		39,000.00	
Amount from N	/lagnet Cove	School District		39,000.00		39,000.00	
Amount from C	Duachita Sch	ool District		39,000.00		0.00	
	OTAL PAID	BY SCHOOL DI	STRICTS	156,000.00		117,000.00	
			*			117,000.00	
**Salaries for 2	2021 include	an extra 1% rais	se for certifie	ed law enforcem	ent officers in	the Sheriff's Depar	-t
				Jan San San	One officers in	the oneith's Depai	iment.
					-		

		2021	ANNUAL BUD	GET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: OFF	ICE OF EMERGE	NCY SERVICES	S - 0500		
PERSONAL SE	ERVICES			2020	2021	
1002	Salary (1/2 rein	nbursed by state)		21,064.41	33,696.00	
	Social Security			1,611.43	2,577.74	
1008	Noncontributor	y Retirement Cost	t	3,264.98	5,222.88	
1009	Health Insuran	ce		0.00	6,334.56	
1011	Unemployment	Compensation		400.22	640.22	
	Life Insurance			0.00	64.80	
1017	Bonus (One Ti	me Pavout)		0.00	0.00	
		NAL SERVICES		26,341.04		
SUPPLIES				20,541.04	48,536.21	
2001	General Office	Supplies		650.00	850.00	
	Small Equipme			0.00	0.00	
	Fuel			3,000.00		
	Tires			1,200.00	3,000.00	
	Repair Parts			500.00	1,200.00	
	TOTAL SUPPL	IES			1,000.00	
OTHER SERVI	CES AND CHAP			5,350.00	5,850.00	
	Drug testing			70.00	70.00	
	Telephone				70.00	
	Cell phone			1,200.00	0.00	
		150 per month x	10)	600.00	1,800.00	
3028	Satellite unit @	79.75 a month	12)	2,200.00	2,200.00	
	Code Red (Em			0.00	0.00	
3030	Travel	rigericy Alerts)		10,000.00	10,000.00	
	Electricity (War	ning Sirono)		300.00	300.00	
	Special Projects			0.00	0.00	
	Training	or Disasters		250.00	250.00	
0.101		SERVICES & CH	IADOEO	200.00	200.00	
CAPITAL OUTL		SERVICES & CF	TARGES	14,820.00	14,820.00	
	Machinery & Ec	Linmont				
7007	TOTAL CAPITA			3,105.00	1,045.00	
	GRAND TOTAL			3,105.00	1,045.00	
TRANSFERS	CITAIND TOTAL			49,616.04	70,251.21	
	TRANSCERS	I/TDANOFFRA S	1177			
8666	INANOPERO	V/TRANSFERS O	UI			

FUND: GENERA	1000	202	1 ANNUAL BUDG	ET		
OFFICE/DEPAR	IMENT: VETERA	N'S SERVICE OFF	FICER - 0800			
EDCONAL CED	1,4050					
PERSONAL SER				2020	2021	
	Salary			9,888.00	10,184.64	
	Social Security N			756.43	779.12	
1017	Bonus (One Time			0.00	0.00	
NIDDI IEO	TOTAL PERSON	IAL SERVICES		10,644.43	10,963.76	
SUPPLIES	200					
	Printing & Supplie			500.00	500.00	
		(computer & softw	rare)	300.00	400.00	
	Fuel (\$15/month)			0.00	0.00	
	Repairs			0.00	100.00	
2024		s (Vetrspec) rental		600.00	600.00	
	TOTAL SUPPLIE			1,400.00	1,600.00	
	S AND CHARGE	S		,	.,	
	Telephone			900.00	900.00	
	Travel (\$.50 per r	nile)		100.00	100.00	
	Electricity			0.00	0.00	
3070	Rent-building spa	ce at COTO (\$150.	/month)	1,800.00	1,800.00	
3600	Special Projects -	Restitution, Ameri	can Legion	0.00	4,163.79	**
	TOTAL OTHER S	SERVICES AND CH	HARGES	2,800.00	6,963.79	
	GRAND TOTAL			14,844.43	19,527.55	
RANSFERS				,	10,021.00	
9999	TRANSFERS IN/	TRANSFERS OUT				
**	Amount to be paid	d to the American L	egion	0.00	4 402 70	
	TOTAL VSO BUD	GET		14 944 43	4,163.79 15,363.76	
This is restitution p	aid by Ricky Barkle	y. He was paid to re	pair the roof of the A	merican Legion buildin	10,363.76	
fter restitution is pa	aid in full, the County	y will pay the America	an Legion \$4 163 79	Trendan Legion Ballon	ig and never did th	e work.
				-		

FUND: GENER	A1 4000	202	1 ANNUAL BUD	GET		
		TYPE IOLOU				
OFFICE/DEPAR	RTMENT: COUNT	Y EXTENSION S	SERVICE - 0801			
PERSONAL SE	DVICES					
	Salary, County A	l l		2020	2021	
1001	Salary, County A			16,737.50	17,239.63	
	Salary, Extension	dancies Asset		16,737.50	17,239.63	
	Salary 4-H Coord			16,737.50	17,239.63	
1001	TOTAL SALARI			16,737.50	17,239.63	
1001				66,950.00	68,958.50	
SUPPLIES	TOTAL PERSON	NAL SERVICES		66,950.00	68,958.50	
	Service Contract					
2024	Building & Impro	S		500.00	500.00	
2040	TOTAL SUPPLIE	vements		955.00	955.00	
THER SERVIC	ES AND CHARG			1,455.00	1,455.00	
	Telephone	E3				
3020	Internet			3,000.00	3,000.00	
	Electricity			2,000.00	2,000.00	
3060				1,500.00	1,500.00	
	Water	7		1,000.00	1,000.00	
3002) 		700.00	700.00	
	TOTAL OTHER	SERVICES AND	CHARGES	8,200.00	8,200.00	
RANSFERS	GRAND TOTAL			76,605.00	78,613.50	
	TOANOFEDO					
9999	TRANSFERS IN	TRANSFERS OU	JT			

		20	21 ANNUAL BU	IDGET		
FUND: GENER	RAL - 1000					
OFFICE/DEPA	RTMENT: ASSC	CIATION OF A	RKANSAS COU	INTIES - 0804		
OTHER SERVI	CES AND CHAF	RGES		2020	2024	
3500	Association of A	Arkansas Count	ies Dues		2021	
	TOTAL OTHER	SERVICES AN	ID CHARCES	2,800.00		
	GRAND TOTAL	COLITY TO LO AI	VD CHARGES	2,800.00		
[RANSFERS	CIVARD TOTAL			2,800.00	2,800.00	
	TDANSEEDO	I/TD ALIGHMAN				
	TRANSFERS II	WIRANSFERS	OUT			

		20:	21 ANNUAL BU	DGET		
FUND: GENER						
OFFICE/DEPA	RTMENT - CAD	C - 0805				-
	1					
OTHER SERVI	CES AND CHAI	RGES		2020	2024	_
3500	HSC Single Pa	rent Scholarshir	Fund		2021	
	Utilities & Main	tenance on Bldg	Mokorn	6,000.00		
	Senior Adult Co	enance on Blue	9 Maintern	0.00		
	TOTAL OTHER	SEDVICES A	& Maintenance	0.00		
	TOTAL OTHER	SERVICES AF	ND CHARGES	6,000.00		
TDANCEEDO	GRAND TOTA			6,000.00	6,000.00	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
				-		
			+			
			-			
	·					

		202	21 ANNUAL BUI	DGET		
FUND: GENER						
OFFICE/DEPA	RTMENT: 4-H C	LUB - 0806				
OTHER SERVI	CES AND CHAI	RGES		2020	2021	
3500	Youth Travel ar	nd Educational N	/laterials	2,500.00	2,500.00	
	TOTAL OTHER	R SERVIES AND	CHARGES	2,500.00		
	GRAND TOTAL		- GID (ROLO		2,500.00	
TRANSFERS	-101112 10171			2,500.00	2,500.00	
	TRANSFERS II	NATRANCEERO	OUT			
0000	TIVANOI LINGTI	TANSFERS	701			
				-		
					-	
		V 20				

FUND: GENERA	\L - 1000		21 ANNUAL BUD	GEI		
OFFICE/DEPAR	TMENT: HOT SP	I RING COUNTY FA	AID ASSOCIATION	1 0007		
	1010	KING COOKITY PA	RIK ASSOCIATION	1 - 0807		
OTHER SERVICE	ES AND CHARGE	- S		2000		
	Miscellaneous ut			2020	2021	
- 0000	TOTAL OTHER	SERVICES AND C	LIADOFO	3,000.00		
	GRAND TOTAL	SERVICES AND C	HARGES	3,000.00		
TRANSFERS	CIVARD TOTAL			3,000.00	3,000.00	
	TDANISEEDS IN	TRANSFERS OUT				
9999	TRANSPERS IN	TRANSFERS OUT				
			-4			

		202	1 ANNUAL BU	DGET		
FUND: GENER	RAL - 1000					
OFFICE/DEPAI	RTMENT: HOT	SPRING COUN	TY R.O.S.E 0	0808		
THER SERVI	CES AND CHAP	RGES		2020	0004	
3500	Misc Utilities: E	lectric, Gas, Wa	tor Phana	2020	2021	
	TOTAL OTHER	R SERVICES AN	D OLLA DOES	4,500.00		
	CRAND TOTAL	SERVICES AN	DCHARGES	4,500.00		
DANCEEDO	GRAND TOTAL			4,500.00	4,500.00	
RANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
				1		
						6.
	·					

		20	21 ANNUAL BU	DGET		
FUND: GENE	RAL - 1000			0001		
		CONSEDVATO	ON DISTRICT -	2000		
J. 1102/22/71	KTWERT, OOR	CONSERVATI	ON DISTRICT -	0809		
OTHER SERVI	CES AND CHA	DOE0				
				2020	2021	
3500	Other Professi			1,237.50	1,237.50	
	(Information, e	ducation, conse	rvation materials)		
3600	Beaver and An	t Programs		3,750.00	3,750.00	
	TOTAL OTHER	R SERVICES AN	ND CHARGES	4,987.50	4,987.50	
	GRAND TOTA	L		4,987.50	4,987.50	
TRANSFERS				1,001.00	4,007.00	
9999	TRANSFERS I	N/TRANSFERS	OUT			
			T			
		-				
		-				
				-		
						

		202	21 ANNUAL BU	DGET		
FUND: GENEF	RAL - 1000					
OFFICE/DEPA	RTMENT: WES	CENTRAL AF	R PLANNING &	DEVELOPMENT	DISTRICT - 08	10
				1	DIGTERIOT - 00	
OTHER SERVI	CES AND CHAR	GES		2020	2021	
3500	WCAPⅅ Due	es		5,651.25		
	TOTAL OTHER		ID CHARGES			
	GRAND TOTAL	01.17.02074	ID OTIVITOES	5,651.25		
TRANSFERS				5,651.25	5,651.25	
	TRANSFERS IN	I/TRANSEEDS	OUT			
	7.0000 2.000	THANGI LING				
						11.50
				-		

El III III		20	21 ANNUAL BU	JDGET		
FUND: GENE	RAL - 1000					
OFFICE/DEPA	RTMENT: HOT	SPRING COU	NTY HISTORICA	AL SOCIETY - 0812		
OTHER SERVI	CES AND CHA	RGES		2020	2021	
3500	Miscellaneous	Utilities		3,000.00	3,000.00	1
	TOTAL OTHER	R SERVICES AI	ND CHARGES	3,000.00	3,000.00	
	GRAND TOTA	L		3,000.00	3,000.00	
TRANSFERS					0,000,00	
9999	TRANSFERS I	N/TRANSFERS	OUT			
						-

FILE FOR		2(D21 ANNUAL BU	JDGET		
FUND: GENERA	AL RESERVE FUI	ID - 1001				
OFFICE/DEPAR	TMENT: COUNT	TY SPECIAL PRO	JECTS - 0112			
	ES AND CHARG			2020	2021	
3600	COUNTY SPECI			50,000.00	32,020.91	
	TOTAL OTHER	SERVICES AND (CHARGES	50,000.00	32,020.91	
	GRAND TOTAL			50,000.00	32,020.91	
TRANSFERS					32,020.51	
9999	TRANSFERS IN/	TRANSFERS OU	T			W
	Transferred fro	m General Fund	d - 1000	50,000.00	32,020.91	
				20,000.00	32,020.91	
	TOTAL AMOU	NT PROJECTE	D	0.00	000 000 00	
				0.00	900,900.00	
			+			
	-			-		
					No.	
			-			
			-			
				1		

		1 ANNUAL BUE			
FUND: MAGNET COVE CHAP	RTER ADMINIST	RATIVE FEE - 1	800		
OFFICE/DEPARTMENT: FINA	NCIAL MANAG	EMENT - 0113			
OTHER SERVICES AND CHA	RGES		2020	2021	
3600 Financial Mana	agement		1,927.05	1,433.15	
TOTAL OTHER	R SERVICES AN	ID CHARGES	1,927.05		
GRAND TOTA			1,927.05		
				-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
TOTAL AMOU	NT PROJECTE)	1,927.05	1,433.15	
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	-				
	 				
	 				

ELIND: COUR	ITY DOAD 2000	JAL BUDGET		
	TY ROAD - 2000			
OFFICE/DEP	ARTMENT: COUNTY ROAD - 0200			
PERSONAL S	EDVICEO			
ELICONAL S		2020	2021	_
	Foreman - Michael Anderson	36,404.48	41,080.00	
	Lead, East - Alan Cook	31,431.41		
	Lead, West - James Jackson	31,431.41	36,404.48	
	Mechanic, East - Todd Wilson	32,805.52	33,789.69	
	Mechanic, West - Aaron Thornton	32,805.52	33,789.69	
	All-around, East - Herman Nutt	32,805.52	33,789.69	
	All-around, West - Jason Ramsey	32,805.52	33,789.69	
	Foreman	36,404.48	0.00	
	Operator	31,431.41	32,374.35	_
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	_
	Operator	31,431.41	32,374.35	_
	Operator	31,431.41	32,374.35	_
	Operator	31,431.41	32,374.35	_
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
	Operator	31,431.41	32,374.35	
4004	Operator	31,431.41	32,374.35	_
1001	Salaries (Total)	832,659.21	831,786.01	_
1006	Social Security Matching	63,698.43	63,631.63	
1008	Noncontributory Retirement Cost	129,062.18	128,926,83	
	Health inusurance	164,698.56	158,364.00	-
	Workers Compensation	36,592.00	36,592.00	
1011	Unemployment Compensation	15,820.52	15,803.93	_
	Life insurance	1,684.80	1,620.00	_
1017	Bonus (One Time Payout)	0.00	0.00	
UPPLIES	TOTAL PERSONAL SERVICES	1,244,215.70	1,236,724.40	
	046			_
	Office supplies	200.00	200.00	_
	Small equipment	1,000.00	0.00	_
	Janitorial supplies	800.00	0.00	
	Food & ice	500.00	0.00	-
2007	Fuel, oil and lubricants	150,000.00	150,000.00	_
	Tires and tubes	30,000.00	40,000.00	
	Chemical cleaning	4,000.00	2,000.00	
2020	Building materials & supplies	10,000.00	5,000.00	-
	Paints & metals	190.00	190.00	
2022	Electrical & plumbing	1,000.00	1,000.00	_

	Repair parts			100,000.00	125,000.00	
		Service Contra	cts	25,000.00		
	Asphalt			600,000.00		
	Culverts & pipe			50,000.00	60,000.00	
2027	Gravel, dirt & s	and		0.00	0.00	
	Lumber & piling	js –		1,000.00		
	Small tools			1,800.00	1,000.00	
	Signs			8,000.00	10,000.00	
2035	Chemical Spra	ying (bridges)		10,000.00	10,000.00	
	TOTAL SUPPL	IES		993,490.00	1,029,390.00	
	CES AND CHAP	RGES		755,155.55	1,025,550.00	
3007	Drug Testing			2,000.00	1,000.00	
3009	Test and Repai	r annually (Hwy	7, 67, 84, 270)	3,500.00	3,500.00	
3020	Telephone		, , , ,	6,000.00	8,000.00	
3027	Tower Rental			2,100.00		
3052	Insurance - Fire	and Extended	Coverage	28,750.00	2,100.00	
3054	Other sundry (a	uto deductible)	Joverage	1,000.00	37,500.00	
3060	Electricity (plus	Hwy 7,67, 84, 6	7/270 lights)		1,000.00	
3061	Gas	7.117 7,01, 04, 0	17210 lights)	10,000.00	10,000.00	
	Water			6,000.00	2,000.00	
		uipment Rental		4,000.00	3,000.00	
3073	Machinery & Eq	uip Lease - Dun	an Taylor	28,000.00	5,000.00	
3074	Machinery & Eq	uip Lease - Dun	mp Trucks m Mower Tracto	100,000.00	81,954.48	
3075	Machinery & Eq	uip Lease - 600 uip Lease - Asp	half 3:		37,385.70	
3101	Training and CE	uip Lease - Asp	nait Zipper	0.00	27,661.48	
3500	1/3 County Judg	or Cala		1,500.00	500.00	
3600	Special Road Pr	ge Salary		21,893.90	22,486.72	
0000	TOTAL OTHER	OJECIS	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	250,000.00	40,000.00	
CAPITAL OUTL	AVE	SERVICES & C	HARGES	464,743.90	283,088.38	
	Machinery & Eq	, ilm wa a a t				
	Vehicles	uipment		180,000.00	180,000.00	
				75,000.00	75,000.00	
4007	County Watching	g Advance - Roa	ad Construction	94,088.00	94,088.00	
	TOTAL CAPITA	L OUTLAYS		349,088.00	349,088.00	
	SUBTOTAL			3,051,537.60	2,898,290.78	
TRANSFERS	7					
	Transfers In/Tra					
	I ransfer 1/3 of	ludge's Salary to	General Fund	21,893.90	22,486.72	
	GRAND TOTAL			3,029,643.70	2,875,804.06	
	TOTAL AMOUN	T PROJECTED		3,178,800.00	3,000,600.00	
					0,000,000.00	
			AMOUNT UNAF	PROPRIATED	100 200 00	
			5111 511/1	. NOT MATEU	102,309.22	

FUND: ADDIT	IONAL MOTOR	FUEL TAX (AC	20 ANNUAL BL T 416 OF 2019	- 2003		1
OFFICE/DEPA	RTMENT: COL	JNTY ROAD - 0	200	7-2003		
				—		-
OTHER SERVI	CES AND CHA	RGES		2020	2024	-
3600	Special Projec	ts		0.00	2021	
	TOTAL OTHE	R SERVICES A	ND CHARGES			
	GRAND TOTA	1	IND OFFICES	0.00		
TRANSFERS			+	0.00	150,000.00	
	TRANSFERS	N/TRANSFERS	CUIT			
		TO THOUSE EIGH	1	-		
	TOTAL AMOU	NT PROJECTE	D	2.00	400 400 40	
		1		0.00	162,180.00	
				-		
	-					
				1		
	77					
	==					

		20	21 ANNUAL BUD	OGET		
FUND: ROAD	CONSTRUCTION	ON 1/2 CENT S	ALES TAX - 2802	2		
OFFICE/DEPA	RTMENT ROAL	D: ROAD - 0200				
	CES AND CHA			2020	2021	
3600	Road Construc	tion 1/2 Cent Sa	ales Tax	500,000.00	700,000.00	
	TOTAL OTHER	R SERVICES A	ND CHARGES	500,000.00	700,000.00	
	GRAND TOTA	L		500,000.00	700,000.00	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE	D	687,600.00	814,500.00	
1						

UND: COUNT	TY ROAD BRIDG	SE PROJECT E	21 ANNUAL BU	DGL1		
OFFICE/DEPAI	RTMENT: COU	NITY BOAD OF	014D - 5002			
311102/02/7	THE INTERNATION OF THE INTERNATI	T ROAD - 02	200			
THER SERCY	/ICES AND CHA	POES				
	SPECIAL PRO		2020	2021		
3000			35,000.00	27,000.00		
	TOTAL OTHER	SERVICES AN	ND CHARGES	35,000.00	27,000.00	
DANCEEDO	GRAND TOTAL			35,000.00	27,000.00	
RANSFERS						
9999	TRANSFERS IN	I/TRANSFERS	OUT			
	TOTA AMOUNT	PROJECTED		35,100.00	50,580.00	
					00,000.00	
			 			
						-
						-

		20	21 ANNUAL BU	DGET		
FUND: TREAS	SURER AUTOM	ATION - 3000				
OFFICE/DEPA	RTMENT: TRE	ASURER AUTO	MATION - 0103			
SUPPLIES				2020	2021	
2001	General Office	Supplies		1,500.00	1,500.00	
	Small Equipme		1	10,000.00		
	TOTAL SUPPL			11,500.00	1,500.00	
OTHER SERVI	CES AND CHA	RGES		11,500.00	3,000.00	
3009	Other Prof Sen	vices (Final Dist	ribution Report)	3,000.00	2 000 00	
3030	Travel			800.00	3,000.00	
3102	Computer - App	prentice Agreem	nent	5,500.00		
3500	Special Project			10,000.00	12,000.00	
		SERVICES AN	ID CHARGES	19,300.00	0.00	
	GRAND TOTA	_	1	30,800.00	15,800.00	
TRANSFERS				30,000.00	18,800.00	
9999	TRANSFERS I	N/TRANSFERS	OUT			
	Transfer to Ge	neral Fund #10	100	10,000.00	0.00	
	GRAND TOTAL		1	20,800.00	0.00	
				20,000.00	18,800.00	
	TOTAL AMOUN	NT PROJECTED)	49405000	450.000.00	
		THE OLD TEL		184,950.00	166,950.00	
	-					
3 2 3 3 3 3 3 3						
					1	

		20	21 ANNUAL BU	DGET		
FUND: COLLE	ECTOR'S AUTO	DMATION - 300	1			0-
OFFICE/DEPA	RTMENT: TAX	COLLECTOR	- 0104			
SUPPLIES				2020	2021	
2001	General Office	Supplies		9,000.00		
2002	Small equipme	ent		2,500.00	9,000.00	
2024	Service Contra	act		4,000.00	2,500.00	
	TOTAL SUPP			15,500.00	4,000.00	
OTHER SERVICE	CES AND CHAI			13,300.00	15,500.00	
	Postage			45,000,00	45.000.00	
3102	Computer - Ta	x Pro Agreemer	nt	45,000.00	45,000.00	
	TOTAL OTHE	R SERVICES A	ND CHARGES	40,000.00	40,000.00	
	SUBTOTAL	TO LITTOLO A	IND CHARGES	85,000.00	85,000.00	
TRANSFERS			-	100,500.00	100,500.00	
9999	TRANSFERS	IN/TRANSFERS	COLT			
0000	Transfer to Co	neral Fund #100	001			
	GRAND TOTA		70	45,000.00	45,000.00	
	CIVILAD TOTA	\L_		55,500.00	55,500.00	
	TOTAL AMOU	NT DDO IFOTE				
	TOTAL AMOU	NT PROJECTE	<u> </u>	284,400.00	290,700.00	

		.20	21 ANNUAL BU	JDGET		
-UND: CIRCU	IT COURT AU	TOMATION - 30	002			
OFFICE/DEPA	RTMENT: CO	URT AUTOMAT	ION - 0401			
OTHER SERVI	CES AND CHA	RGES		2020	2021	
3500	CIRCUIT COL	JRT AUTOMATI	11,745.00	15,345.00		
	TOTAL OTHE	R SERVICES A	11,745.00			
	GRAND TOTAL				15,345.00	
RANSFERS				11,745.00	15,345.00	
9999	TRANSFERS	IN/TRANSFERS	SOUT			
		The state of the s	1			
	TOTAL AMOU	NT PROJECTE	<u></u>			
	101712710100	T PROJECTE	U.	11,745.00	15,345.00	

TIME ACCION		20	21 ANNUAL BU	IDGET		
-UND: ASSES	SOR'S AMEND	MENT NO. 79 -	3004			
JFFICE/DEPAF	RTMENT: ASS	ESSOR'S - 01	05			
THE 050 "						
OTHER SERVICE				2020	2021	
	Other Miscellar		19,800.0	0 19,800.0	0	
	TOTAL OTHER	R SERVICES AI	ND CHARGES	19,800.0	0 19,800.0	
	GRAND TOTA	_		19,800.0	0 19,800.0	
	TOTAL AMOU	NT PROJECTE	D	19,800.0	19,800.0	o
	-					
						-
						
P. C.						

		20	21 ANNUAL BU	IDGET		
FUND: COUN	TY CLERK COS	T - 3005		T T		
OFFICE/DEPA	RTMENT: COU	NTY CLERK AI	VD PROBATE O	101		
			1011100/1120			
SUPPLIES				2020	0004	
2001	Office Supplies			1,500.00	2021	
2002	Small machiner	v & Equipment				
2024	Service Contrac	cts		2,230.00 3,000.00		
	TOTAL SUPPL			6,730.00		
OTHER SERVI	CES AND CHAP	RGES		0,730.00	7,500.00	
3009	Other professio	nal services (CI	PA etc)	9,000.00	4 545 50	
3102	Computer Softv	vare, Support, N	faint Agreement	12,980.00		
	TOTAL OTHER	SERVICES AN	ID CHARGES	9,000.00		
	GRAND TOTAL	-	0.0.00	15,730.00		
TRANSFERS				10,730.00	16,015.50	
9999	TRANSFERS IN	V/TRANSFERS	OUT			
	TOTAL AMOUN	T PROJECTE		28,710.00	40 045 50	
				20,110.00	16,015.50	
			777			

		20	21 ANNUAL BUI	DGET		
FUND: RECO						
OFFICE/DEPA	RTMENT: REC	ORDER COST	(CIRCUIT CLER	K) - 0102		
V						
PERSONAL SI				2020	2021	
	Salary (Circuit	Clerk)		41,216.05	42,452.53	
	Salary			30,604.20	31,522.33	
	Salary			27,537.70	28,363.83	
	Salary			25,610.04	26,378.34	
	Salary			25,610.04	26,378.34	
	Salary (Total)			150,578.03	155,095.37	
1006	Social Security	matching		11,519.22	11,864.80	
1008	Non-contributo	ry Retirement Co	ost	23,339.59	24,039.78	
	Health Insuran			31,672.80	31,672.80	
1011	Unemployment	Compensation		2,077.88	2,140.21	
1016	Life Insurance			324.00	324.00	
1017	Bonus (One Tir	ne Payout)		0.00	0.00	
	TOTAL PERSO	NAL SERVICES	S	219,511.52	225,136.96	
SUPPLIES					220,100.00	
2001	General Office	Supplies		7,260.00	7,260.00	
2023	Repairs & Main	tenance		500.00	500.00	
	TOTAL SUPPL	IES		7,760.00	7,760.00	
	CES AND CHAP			7,100.00	7,700.00	
3003	Professional Se	ervices		900.00	900.00	
3020	Telephone			3,000.00	3,000.00	
3026	P.O. Box Rent			125.00	125.00	
3040	Travel			800.00	800.00	
3090	Dues & Membe	rships		500.00	500.00	
3102	Computer- cont	ract		27,721.28	27,721.28	
	TOTAL OTHER	SERVICES AN	D CHARGES	33,046.28		
APITAL OUTL	AYS		1.1.1.000	00,040.28	33,046.28	
4004	Machinery and I	Equip.		1,000.00	1,000,00	
	TOTAL CAPITA	L OUTLAYS		1,000.00	1,000.00	
	GRAND TOTAL			261,317.80	1,000.00	
RANSFERS				201,317.80	266,943.24	
9999	TRANSFERS IN	/TRANSFERS	OUT			
	TOTAL AMOUN	T PROJECTED		200 070 00	444400.00	
		red from Genera		209,970.00	144,180.00	
		3311016	arrana mroot	51,347.80	122,763.24	

	2021 ANNUAL E	BUDGET		
	TY LIBRARY - 3008			_
OFFICE/DEPA	RTMENT: LIBRARY - 0600			
PERSONAL SE	ERVICES	2020	2021	
	Salary, Librarian/Director	48,204.00	48,204.00	_
	Library Manager	35,416.62	34,840.00	
	Head Cataloger	32,648.92	28,184.00	
	Circculation Manager	25,128.81	25,128.81	
	Outreach Services/Bookmobile	24,318.47	24,318.47	
	Circulation Clerk	24,044.81	24,044.81	
	Circulation Clerk	23,097.41	23,097.41	
1001	Salaries (Total)	212,859.04	207,817.50	
	Part-time (6)	40,000.00	40,000.00	_
	Custodial Services	.0,000.00	40,000.00	
	Coordinator			
1002	Salaries (Part-time Total)	40,000.00	40,000.00	
	SALARIES TOTAL	252,859.04	247,817.50	
1006	Social Security	19,343.72	18,958.04	
1008	Retirement Cost	39,193.15	38,411.71	
1009	Health Insurance	44,341.92	44,341.92	
1010	Workers' Compensation	2,300.00	2,300.00	
	Unemployment Compensation	4,804.32	4,708.53	
	Life Insurance	453.60	453.60	
	TOTAL PERSONAL SERVICES	363,295.75	356,991.30	
SUPPLIES		550,250.70	330,931.30	
2001	General Office Supplies	15,000.00	5,000.00	
2002	Small Equipment - Computers	15,000.00	15,000.00	
2003	Janitorial Supplies	0.00	0.00	
2012	Books and Materials	60,000.00	20,000.00	
2024	Maintenance & Service Contracts (lawn care)	6,000.00	6,000.00	
	TOTAL SUPPLIES	96,000.00	46,000.00	
OTHER SERVICE	CES AND CHARGES	00,000.00	40,000.00	
3003	Computer Services	4,000.00	2,500.00	_
	Other Professional Services (alarm system)	1,500.00	1,500.00	-
3021	Postage	3,800.00	3,800.00	
3023	Internet - email/internet/Web hosting	15,000.00	15,000.00	
	Advertising	2,500.00	2,500.00	
	Electricity	35,000.00	35,000.00	
3073	Machinery & Equipment Lease	5,000.00	2,000.00	
3100	Special Projects (Trust - Library Purposes	100,000.00	50,000.00	
	books, periodicals, audiovisual, electronic form	nats databases proc	srame etc.)	
	TOTAL OTHER SERVICES	166,800.00	112,300.00	
CAPITAL OUTL		100,000.00	114,500.00	
4001	Land	60,000.00	100,000.00	
4002	Buildings	40,000.00	50,000.00	
4003	Improvements other than Buildings	1,000.00	1,000.00	
4004	Machinery and Equipment	1,000.00	1,000.00	

4005	Vehicles (repla	ice Bookmobile,	Van, etc.)	15,000.00	3,800.00	
	TOTAL CAPIT	AL OUTLAYS		117,000.00	155,800.00	
	GRAND TOTA	L		743,095.75	671,091.30	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			-
	TOTAL AMOU	NT PROJECTE	D	761,130.00	674 420 00	
				701,130.00	671,130.00	
			-			
			-			
			-			
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		2	021 ANNUAL BU	DGET		
FUND: SOLID V	VASTE TAX - 30	09				
OFFICE/DEPAR	TMENT: SOLID	WASTE - 0702				
	ES AND CHARG			2020	2021	
3500	SOLID WASTE	SALES TAX		2,214,150.00	2,684,150.00	
	TOTAL OTHER	SERVICES		2,214,150.00		
	SUBTOTAL			2,214,150.00	2,684,150.00	
TRANSFERS				2,214,150.00	2,684,150.00	
9999	TRANSFERS IN	I/TRANSFERS O	IIT			
	Transfer 1/3 of J	ludge's Salary to	General Fund	24 202 00		
	GRAND TOTAL	-ge o banary to	Scheral Fully	21,893.90	22,486.72	
				2,192,256.10	2,661,663.28	
	TOTAL AMOUN	T PROJECTED				
		THOSECTED	 	2,214,150.00	2,684,150.00	
		-				
			- A			
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FLIND. CHILD	SUPPORT COS	ZU.	21 ANNUAL BU	DGEI		
OFFICE/DEPA	RTMENT: CHIL	D CLIDDODT	0111			
OI HOLIDE! A	KTWENT, CHIL	D SUPPORT -	0114	-		
SUPPLIES				2020	2021	
	Conoral Office	Committee		-		
2001	General Office	Supplies		150.00	150.00	
2002	Small Equipme	nt		2,000.00	2,000.00	
2024	Service Contrac	cts (equip repair)	250.00	250.00	
	TOTAL SUPPL			2,400.00	2,400.00	
FD 41105555	GRAND TOTAL			2,400.00	2,400.00	
TRANSFERS						
9999	TRANSFERS II	V/TRANSFERS	OUT			
	TOTAL AMOUN	NT PROJECTE		7,713.00	7,501.50	
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,501.50	
				 		
	7					
			11			

=:=		20	21 ANNUAL BU	DGET		
FUND: DRUG						
OFFICE/DEPA	RTMENT: DRU	G CONTROL (SHERIFF) - 0400			
						-
OTHER SERVI	CES AND CHA	RGES		2020	2021	
3093	Misc Law Enfo	rcement* - Drug	Control Fund	525.7		
	TOTAL OTHE	R SERVICES AI	ND CHARGES			
	GRAND TOTA		VD CHARGES	525.7	-	
TRANSFERS	0.4.418 1017			525.71	7264.12	2
	TRANSFERSI	N/TRANSFERS	OUT			
	THO WAST ELVE !	MANOPERS	1001			
	TOTAL AMOU	NT PROJECTE	<u> </u>			
	TOTAL AWIOU	NI PROJECTE	.U	525.71	7264.12	
*^ 0 0 0 0 0 0 0 0						
"A.C.A. 9 5-64-5	005 established	fund to receive	asset forfeitures	from drug offense	e cases due to a	rresting agency
THOSE Idilas Cal	The asea by the	s oneriπ's depar	tment for office s	upplies, drug buy	money, equipm	ent. training
and vehicles. It	cannot be used	for payroll or re	curring bills.			The state of the s
				1		
			-			

2		202	21 ANNUAL BU	DGET		
UND: BREAT	HALYZER - 30°	16				
OFFICE/DEPAR	RTMENT: BRE	ATHALYZER (S	HERIFF) - 0400			
						-
OTHER SERV	CES AND CHA	RGES		2020	2004	
3500	Breathalyzer	T T			2021	
	TOTAL OTHE	R SERVICES AI	ND CHARCES	1,728.00		
	GRAND TOTA	I OLIVIOLS AI	ND CHARGES	1,728.00		-
TRANSFERS	OICAND TOTA	\ <u>L</u>		1,728.00	2,178.00	
9999	TRANCETRO	11/777 1110777	1			
5999	IKANSFERS	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTED)	1,728.00	2,178.00	
Money received	from State is to	be used for op-	erational supplie	s, repair, and ma	aintenance the m	eter
76						T T
					1	
				-		

		202	1 ANNUAL BL	JDGET		
FUND: COUN	TY DETENTION	FACILITY - 301	18			
OFFICE/DEPA	RTMENT: COU	NTY DETENTION	ON FACILITY (S	SHERIFF) - 0400		
				1 0400		
SUPPLIES				2020	2021	
2024	Service Contract	ots		6,000.00	6,000.00	
	TOTAL SUPPL	IES		6,000.00		
OTHER SERVI	CES AND CHAP	RGES		0,000.00	6,000.00	
	Medical, Dental			0.00	0.00	
3009	Other Agency H	lousing		175,000.00	175,000.00	<u> </u>
3100	Other Miscellan	eous Jail Expen	se	21,400.00	21,400.00	
	TOTAL OTHER	SERVICES & C	CHARGES	196,400.00	196,400.00	
	GRAND TOTAL			202,400.00	202,400.00	
TRANSFERS				202,400.00	202,400.00	
9999	TRANSFERS IN	N/TRANSFERS	OUT			
	TOTAL AMOUN	IT PROJECTED		45,450.00	67.050.00	
	Transferred from	n General Fund	- 1000	156,950.00	67,950.00 134,450.00	
				100,330.00	194,450.00	
						
						
				-		
				-		

		20	21 ANNUAL BU	DGET		
FUND: BOAT	ING SAFETY - 3	019				
OFFICE/DEPA	RTMENT: BOA	TING SAFETY (OFFICE OF EMI	ERGENCY SERVICE	CC) 0500	
			J. T. IOE OF EIVE	-NOLNOT SERVIC	DES) - 0500	
OTHER SERV	ICES AND CHAP	RGES		2000		
	Special Project			2020	2021	
		R SERVICES AN	ID CHARCES	5,000.00	5,000.00	
	GRAND TOTA	I	ID CHARGES	5,000.00	5,000.00	
TRANSFERS .	OIT IND TOTAL		-	5,000.00	5,000.00	
	TRANSFERS	NAMOREDO	=			
0000	TIVANOFERST	TANSFERS	101	-		
	TOTAL AMOUN	UT DDO ITOTAL				
	TOTAL AMOU	NT PROJECTED)	17,032.50	13,432.50	
Monay is						
violitey is garn	ered from an Ark	ansas Game & F	ish Commission	grant and is to be	used explicitly for	or water
oode and wat	el lesche editibil	nent only. The a	imount of grant w	aries annually.		
nexpended fu	nds are carried o	over from one ye	ar to another.			
			-			
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FILING 6		2021 ANN	IUAL BUDGET			
	EMERGENCY - 3020					
OFFICE/DE	PARTMENT: 911 EMERC	SENCY - 0501				
PERSONAL	SERVICES		2020		2021	
	Salary, Coordinator		35,560.35		36,982.76	
	Dispatcher		0.00		28,009.52	1,355.6
	Dispatcher		26,932.23	1,303.48	28,009.52	
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.6 1,355.6
	Dispatcher		26,932.23	1,303.48	28,009.52	
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.6
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.6
	Dispatcher		26,932.23	1,303.48		1,355.6
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.6
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.6
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.6
1001	Salaries (Total)		277,950.45	1,303.46	28,009.52	1,355.6
	Holiday Pay		217,000.40	44 724 20	317,078.00	
	Work Holiday Pay		7,649.09	11,731.28	7.055.0-	13,556.1
	TOTAL FULL-TIME SALA	ARIES			7,955.05	
1004	Salary, Clerk	TILLO	297,330.82		338,589.19	
	Emergency Part-time Disp	atabara (Urly 6	13,805.58		14,219.75	
	TOTAL PART-TIME SALA	ABIEC	38,074.61		39,597.59	
1006	Social Security Matching	AKIES	51,880.19		53,817.35	
1008	Non-contributory Retireme	71 02-1	26,714.64		30,019.10	
1000	Health Insurance	ent Cost	54,127.71		60,823.01	
	Workers Compensation		63,345.60		69,680.16	
1011	Unomployment Company		1,133.00		1,133.00	
1011	Unemployment Compensa Life Insurance	ation	6,635.01		7,455.72	
		-	648.00		712.80	
1017	Bonus (One Time Payout)		0.00		0.00	
UPPLIES	TOTAL PERSONAL SER	RVICES	501,814.97		562,230.33	
	Conservation of the conser					
	General Office Supplies		3,200.00		3,200.00	
	Small Equipment		5,000.00		115,000.00	
	Fuel, Oil and Lubricants		0.00		0.00	
	Repair - vehicle		0.00		0.00	
	Maintenance Agreements		46,774.00		41,875.00	
	Repairs & Improvements		500.00		15,500.00	
	TOTAL SUPPLIES		55,474.00		175,575.00	
	RVICES & CHARGES					
	Drug Testing		250.00		250.00	
	Telephone and Fax		1,000.00		1,000.00	
3021	Postage		50.00		50.00	
	Cell phone		0.00		0.00	
3024	ACIC, mapping, addresses		700.00			
3025	911 Trunk lines/Data Base	/SWBT/Centra	71,000.00		700.00	
2000	Travel & Lodging		800.00		1,000.00	
3030					1 + 31 H 1 H 1 H 1	
	Advertising		150.00		150.00	

3094	4 Meals and E	Business Mee	tings	150.00		150.00	
3101	1 Training Ma	terials		1,000.00		1,000.00	
3600	Public Safet	y Answering (Act 442)	0.00		0.00	
	TOTAL OTH	ER SERVICE	ES & CHARGE	75,100.00		114,300.00	
CAPITOL C	DUTLAYS					114,300.00	,
4004	Machinery &	Equipment		0.00	1	0.00	
4005	Vehicles			0.00		0.00	
	TOTAL CAP	TOL OUTLA	YS	0.00		0.00	
	GRAND TO		T	632,388.97		0.00	
RANSFER				032,366.97	-	852,105.33	
9999	TRANSFER	S IN/TRANSE	FRS OUT				
		1111111111111	ING OUT				
	-						
	TOTAL AMO	UNT PROJE	CTED	450 000			
	Transferred	from General	Euph 1000	459,270.00		817,470.00	
	ansiened	John General	-una - 1000	173,118.97		34,635.33	
Salaries f	or 2024 incl	do an auto 4	0/:	(18)			
	S. AUZ I MICIUI	ue an extra 1	70 raise for co	ertified dispate	hers.		
		-	 				

		20	21 ANNUAL BU	DGET		
FUND: EMER	BENCY VEHICL	E - 3022		7021		
OFFICE/DEPA	RTMENT FME	RGENCY VEHI	CLE (SHERIFF)	0400		
		I VENI	OLE (SHEKIFF)	1 - 0400		
OTHER SERVI	CES AND CHAI	RGES		2020	2021	
	Emergency Ve			17,154.00		
		R SERVICES A	VD CHARGES	17,154.00		
	GRAND TOTA	L	TO OTH THOUS	17,154.00		
TRANSFERS				17,154.00	9,954.00	
9999	TRANSFERS I	N/TRANSFERS	OUT			
			T			
2.11	TOTAL AMOU	NT PROJECTE	D	17,154.00	0.0#4.00	
Received from	Municipal Court	fines This mo	nev is garnered	from fines impose	9,954.00	
ehicle liability in	surance and is	to be used expl	icitly for law enfo	promines impose proement vechile r	ed on anvers who	do not have
y the Sheriff's I	Department	To so dood expi	icity for law emic	rement vectile (elated expenses	allocated
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		20	21 ANNUAL BUD	GET		
	C DEFENDER -					
OFFICE/DEPA	RTMENT: PUB	LIC DEFENDE	R - 0417			
PERSONAL SI				2020	2021	
1004	Contract Labor			0.00	12,000.00	
	TOTAL PERSO	ONAL SERVICE	S	0.00	12,000.00	
SUPPLIES					12,000.00	
	General Office			3,250.00	3,500.00	
	Small equipme			3,000.00	4,000.00	
	Janitorial suppl			300.00	300.00	
2004	Services contracts			1,300.00	3,665.00	
	TOTAL SUPPL			7,850.00	11,465.00	
OTHER SERVI	CES AND CHAP	RGES		1,000.00	11,465.00	
	Telephone			6,000.00	6,000,00	
	Postage			2,000.00	6,000.00	
	Insurance			500.00	2,000.00	
	Electricity			2,000.00	1,000.00	
3061					2,000.00	
3062	Water			1,000.00	1,000.00	
	Waste disposal			1,000.00	1,000.00	
3070				0.00	0.00	
	Court Appointed	1 awwere		5,100.00	3,900.00	
3093	Dues & Legal S	uhscriptions		1,000.00	1,000.00	
3100	Continuing Legal	al Education		1,250.00	700.00	
3103	Research	Ludcation	-	1,250.00	600.00	
	Travel - Prison	to most wellings	4	1,000.00	500.00	
	TOTAL OTHER	CEDVICES AN	ID CHARGES	0.00	750.00	
	GRAND TOTAL	SERVICES AN	ID CHARGES	22,100.00	20,450.00	
RANSFERS	GRAND TOTAL		-	29,950.00	43,915.00	
	TRANSFERON	I/TO AN IOTER O				
5555	TRANSFERS IN	MIRANSFERS	OUT			
	TOTAL ANDLES					
	TOTAL AMOUN	II PROJECTE)	27,558.00	25,308.00	
	Transferred from	n General Fund	- 1000	2,392.00	18,607.00	
						-

		202	21 ANNUAL BU	DGET		
FUND: VICTIN	WITNESS - 30	25				1
OFFICE/DEPA	RTMENT: VICT	IM WITNESS -	0426			
OTHER SERVI	CES AND CHAI	RGES		2000		
	Victim Witness			2020	2021	
3300			<u> </u>	30,000.00		
	TOTAL OTHER	R SERVICES AN	D CHARGES	30,000.00		
TDANOETT	GRAND TOTA	L		30,000.00	30,000.00	
TRANSFERS						
9999	TRANSFERS I	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTED		30,000.00	30,000.00	
				00,000,00	00,000.00	
			111			
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		20:	21 ANNUAL BU	DGET		
FUND: ADULT	DRUG COURT	T-3028				
OFFICE/DEPAI	RTMENT: CIRC	CUIT COURT - (0401			
OTHER SERVI	CES AND CHAI	RGES		2020	2021	
3500	Drug Court Pro	gram	8,118.00			
3600	Federal Grant I	Money			8,118.00	
	TOTAL OTHER	R SERVICES AN	ID CHACRES	0.00	0.00	
	GRAND TOTA	I COLITORIO AI	TO CHAGRES	8,118.00	8,118.00	
TRANSFERS	OTOTIO TOTAL		 	8,118.00	8,118.00	
	TRANSFERSI	N/TRANSFERS	OUT			
5000	TO GOT ENOT	MINANOFERS	707			
	TOTAL AMOUN	NT PROJECTE				
	TOTAL AWOU	TROJECTE	1	8,118.00	8,118.00	
		-				
		-				
				1-		
					9	

		20:	21 ANNUAL BU	DOET		
FUND: CIRCLI	IT COURT JUV	ENILE DIVISION	1 - 3031	DGLI		
OFFICE/DEPA	RTMENT: 111/	ENILE COURT -	0414	-		
01.10E/DE/ /(TOTAL SOV	LIVILL COURT -	T 14			
OTHER SERVI	CES AND CHA	PCES	-			
		Probation Fees	4	2020	2021	
3300				10,881.00	10,881.00	
	SUBTOTAL	R SERVICES AN	ND CHARGES	10,881.00	10,881.00	
TRANSFERS	SUBTUTAL		-	10,881.00	10,881.00	
	TDANIOEEDO	NED AND THE	1			
3333		N/TRANSFERS				
		enile Court Fund	d - 1000	8,269.89	8,269.89	
	GRAND TOTA			2,611.11	2,611.11	
	TOTAL MAGN					
: Name :	TOTAL AMOU	NT PROJECTE)	10,881.00	10,881.00	
ivioney is garne	ered when juven	iles pay probatio	n fees. Money	is expended by Juv	enile Judge by	court order.
		ļ				
			1			

		20	21 ANNUAL BU	DGET		
-UND: JUVEN	IILE COURT RE	PRESENTATIO	DN - 3032			
DFFICE/DEPA	RTMENT: JUVI	ENILE COURT	REPRESENTAT	TION FEES - 0414		
						-
OTHER SERVI	CES AND CHAI	RGES		2020	2021	
3500	Juvenile Court	Representation	Fees	17,172.00		
	TOTAL OTHER	R SERVICES A	ND CHARGES	17,172.00		
	GRAND TOTA	L		17,172.00		
TRANSFERS				17,172.00	17,172.00	
9999	TRANSFERS I	N/TRANSFERS	OUT			
	TOTAL AMOU	NT PROJECTE	D	47 472 00	47 470 00	
				17,172.00	17,172.00	
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		=0 -2:				
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		202	1 ANNUAL BUI	DGET		_
FUND: CIRCU	IT CLERK COM	MISSIONER'S FI	EE - 3039		I	
OFFICE/DEPA	RTMENT: CIRC	UIT CLERK - 01	02			
OTHER SERVI	CES AND CHAR	RGES		2020	0004	
	CIRCUIT CLER			2021		
	TOTAL OTHER	SEDVICES AND	D CHARCES	810.00 810.00		
	TOTAL OTHER SERVICES AND CHARGES GRAND TOTAL					
TRANSFERS	GIVARD TOTAL			810.00	1,080.00	
	TO A NEEDO INI	TRANSFERS OF				
3333	TRANFERS IN/	TRANSFERS OF	U I			
	TOTAL AMOUN	T DD 0 ID 0				
	TOTAL AMOUN	IT PROJECTED		810.00	1,080.00	

		202	1 ANNUAL BUD	GET		
FUND: CIRCU	IT COURT/SHER	IFF AUTOMAT	ION - 3400			
OFFICE/DEPAI	RTMENT: CIRCL	JIT COURT LIN	E (SHERIFF) - 0	1401		
OTHER SERVI	CES AND CHAR	GES		2020	2021	
	Circuit Court/Sh			24,000.00		
	TOTAL OTHER			24,000.00	19,000.00	
	GRAND TOTAL		J GITTINGEO	24,000.00	19,000.00	
TRANSFERS				24,000.00	19,000.00	
	TRANSFERS IN	/TRANSFERS	TIT	+		
		I TO WISH EIRO	T			
	TOTAL AMOUN	T PRO IECTED		04,000,00		
	TO WAR THE OWN	TTROOLOTED		24,000.00	19,000.00	
		-	-			
						-3"

		202	21 ANNUAL BU	IDGET		
	AL IMPROVEM	ENT - 3401				
OFFICE/DEPA	RTMENT: SPE	CIAL PROJECT	S - 0112			
OTHER SERCY	VICES AND CH	ARGES		2020	2021	
3600	COUNTY SPE	CIAL PROJECT	S	0.00	0.00	
	TOTAL OTHER SERVICES AND CHAR			0.00	0.00	
	GRAND TOTA			0.00	0.00	
TRANSFERS				0.00	0.00	
9999	TRANSFERS I	N/TRANSFERS	OUT			
		neral Fund 1000				
	Transfer to Roa					
		corder Cost Fund	d 3006			
		ergency 911 Fur				
	Transfer to Jon	es Mill Industrial	Park Fund 340	1		
	1	The strategic of the st	1 4111 4114 540	7		
	TRANSFER OU	JT TOTAL		0.00	0.00	
		1017		0.00	0.00	

		20:	21 ANNUAL BU	DGET		
FUND: HOSPI	TAL SALES TA	X - 3402				
OFFICE/DEPA	RTMENT: HOS	PITAL SALES 1	AX - 0302			
			0002			
OTHER SERVI	CES AND CHAI	RGES		2020	0004	
3500	Hospital Tax		-		2021	
	TOTAL OTHER	R SERVICES AN	ID CHARCES	1,616,000.00	1,816,000.00	
	GRAND TOTA	I OLIVIOLS AI	ID CHARGES	1,616,000.00	1,816,000.00	
RANSFERS	CIVAND TOTAL		+	1,616,000.00	1,816,000.00	
	TRANSFERS	NATRANGEERO	01/7			
	TRANSFERS IN/TRANSFERS OUT		700			
	TOTAL AMOUN	LT DDO IFOTH				
	TOTAL ANIOU	NT PROJECTE)	1,616,000.00	1,816,000.00	N. October
						1.
		-				

		20	21 ANNUAL BU	DGET		
	CT LIFESAVER	R - 3403				
OFFICE/DEPA	RTMENT: SHE	RIFF - 0400				
	CES AND CHA			2020	2021	
3500	Project Lifesav	er - Training & e	quipment	2,322.34	1,748.74	
	Donations		T	2,022.04	1,740.74	
	TOTAL OTHER	R SERVICES AN	ND CHARGES	2,322.34	1,748.74	
	GRAND TOTA	L		2,322.34		
TRANSFERS				2,022,04	1,748.74	
9999	TRANSFERS I	N/TRANSFERS	OUT			
		The street of th	1			
	TOTAL AMOU	NT PROJECTE		0.000.04		
		- NOULOTEL		2,322.34	1,748.74	
			-			
			 			
			-			
				 		
						

PERSONAL SERVICES 1001 Salary, Maintenance 1008 Non-contributory Retirement Cost	- 0130 2020 31,431.41 2,404.50	2021	
PERSONAL SERVICES 1001 Salary, Maintenance 1006 Social Security Matching	2020 31,431.41	2021	
1001 Salary, Maintenance 1006 Social Security Matching	31,431.41	2021	
1001 Salary, Maintenance 1006 Social Security Matching	31,431.41	2021	
1006 Social Security Matching			
	2 404 50	32,374.35	
1008 Non-contributory Retirement Cost	2,404.50	2,476.64	
	4,871.87	5,018.02	
1009 Health Insurance	6,334.56	6,334.56	
1010 Workers Compensation	790.00	790.00	
1011 Unemployment Compensation	597.20	615.11	
1016 Life Insurance	64.80	64.80	
1017 Bonus (One Time Payout)	0.00	0.00	
TOTAL PERSONAL SERVICES	46,494.34	47,673.49	
SUPPLIES			
2007 Fuel, Oil and Lubricants	2,000.00	2,000.00	
2008 Tires and Tubes	300.00	300.00	
2020 Building Materials and Supplies	35,000.00	35,000.00	
2021 Paints & Metals	0.00	0.00	
2022 Plumbing and Electrical	10,000.00	10,000.00	
2023 Repair Parts	8,000.00	8,000.00	
2024 Service Contracts(Exterminator)	1,500.00	1,500.00	
2025 Asphalt	4,000.00	4,000.00	
2029 Small Equipment	1,000.00	1,000.00	
TOTAL SUPPLIES	61,800.00	61,800.00	
THER SERVICES AND CHARGES	- 1,220.00	31,000.00	
3009 Professional Services	35,000.00	35,000.00	
3040 HSC Economic Development Corp	5,000.00	5,000.00	
3052 Insurance - Fire and Extended Coverage	12,000.00	15,000.00	
3060 Electricity	20,000.00	20,000.00	
3061 Gas	8,000.00	8,000.00	
3062 Water	0.00		
3500 Special Projects - Industrial Park EDA Grant	350,000.00	0.00	-
3600 Special Projects - COVID 19	0.00	30,000.00	
TOTAL OTHER SERVICES AND CHARGES	430,000.00	113,000.00	
APITOL OUTLAYS	400,000.00	113,000.00	
4004 Machinery & Equipment	35,000.00	35,000,00	-
4005 Vehicles	0.00	35,000.00	
TOTAL CAPITAL OUTLAYS	35,000.00	0.00	
SUBTOTAL		35,000.00	
RANSFERS	573,294.34	257,473.49	
9999 TRANSFERS IN/TRANSFERS OUT			
Transfer to Industrial Park EDA Grant Fund	250 000 00		
Transier to industrial Park EDA Grant Fund	350,000.00	0.00	
GRAND TOTAL	222 224 24	022 420	
OTTAKE TOTAL	223,294.34	257,473.49	
TOTAL AMOUNT PROJECTED	1,355,400.00	1,085,400.00	

		202	21 ANNUAL BU	DGET		
FUND: SWA 5	% RESERVE - :	3405		1	T	
OFFICE/DEPA	RTMENT: SWA	5% RESERVE	- 0702			
		TO MITTED ETTY	0702			
OTHER SERVI	CES AND CHA	DOEC				
3500	CES AND CHAP	TUES		2020	2021	
3000	SWA 5% RESE	=KVE		0.00	0.00	
	TOTAL OTHER	R SERVICES AN	ND CHARGES	0.00		
	GRAND TOTA			0.00		
TRANSFERS						
9999	TRANSFERSI	N/TRANSFERS	OUT			
	TOTAL AMOU	T PROJECTE		1,075,500.00	4 075 500 00	
			Ī	1,075,500.00	1,075,500.00	
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		20	21 ANNUAL BUI	DGET		
UND: AUTON	MATED RECORD	S SYSTEM GRA	NT FUND - 3503			
OFFICE/DEPAI	RTMENT: CIRCL	JIT CLERK - 010	2			
THER SERVI	CES AND CHAR	GES		2020	2021	
3500	AUTOMATED F	RECORDS SYST	EM	0.00	79,400.00	
	TOTAL OTHER	SERVICES AND	CHARGES	0.00		
	GRAND TOTAL		1 11 11 (020	0.00	79,400.00	-
RANSFERS				0.00	79,400.00	
9999	TRANSFERS IN	/TRANSFERS) IT			
		11011012100				
	TOTAL AMOUN	T PROJECTED		0.00		
		THOOLOTED		0.00	79,400.00	
		7				
		4				

		20:	21 ANNUAL BU	OGET		
UND: ARKAN	SAS HISTORIC I	PRESERVATION	PROGRAM GR	ANT (COURTHOUS	E) - 3525	
OFFICE/DEPAR	RTMENT: GRAN	T-IN-AID - 0116				
OTHER SERVI	CES AND CHAR	SES		2020	2020	
3600	Special Project	(Courthouse)		88,610.69		
	TOTAL OTHER	SERVICES AND	CHAPCES		222,900.00	
	GRAND TOTAL	CEITTIOEO ANE	OTANGES	88,610.69	222,900.00	
TRANSFERS	GIVIND TOTAL			88,610.69	222,900.00	
	TRANSFERS IN	TDANCEEDS O	117	ļ		
0000	TIVAROI EINO IIV	TRANSFERS	101			
	TOTAL ANIOLINI	T DDO ISOTED				
	TOTAL AMOUN	PROJECTED		88,610.69	222,900.00	
		7				
				<u> </u>		

		202	21 ANNUAL BUI	DGET		
	RK GRANT - 352	?7				
OFFICE/DEPAF	RTMENT: GRANT	S IN AID - PUBL	IC SAFETY - 05	03		
OTHER SERVICE	CES AND CHARG	SES		2020	2021	
3500	Fun Park			5,711.80	0.00	
	TOTAL OTHER	SERVICES AND	CHARGES	5,711.80	0.00	
	GRAND TOTAL			5,711.80		
TRANSFERS				0,711.00	0.00	
9999	TRANSFERS IN	TRANSFERS O	IIT			
			<u> </u>			
	TOTAL AMOUN	I PROJECTED		5,711.80	0.00	
				5,711.00	0.00	
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		202	21 ANNUAL BUI	DGET		
FUND: HSC FA	AIRGROUNDS		E			
		GRANTS-IN-AI	D - FAIR ASSN -	- 0602		
OTHER SERVI	CES AND CHAF	RGES		2020	2021	
3200	Grants			4,000.00	0.00	
	TOTAL OTHER	R SERVICES AN	ID CHARGES	4,000.00	0.00	
	GRAND TOTAL			4,000.00	0.00	
TRANSFERS						
9999	TRANSFERS II	N/TRANSFERS	OUT			
			37 38			
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		202	1 ANNUAL BU	DGET		
FUND: ACEDF	PUBLIC HEAL	TH UNIT GRAN	T - 3529			
OFFICE/DEPAI	RTMENT: GRA	NT-IN-AID - 030	4			
OTHER SERVI	CES AND CHAP	RGES		2020	2021	
3700 HEALTH FACILITY GRANT				173,225.80	2,084.77	
		OTAL OTHER SERVICES AND CHARGES			2,084.77	
GRAND TOTAL			173,225.80 173,225.80	2,084.77		
TRANSFERS				170,225.00	2,004.11	
9999	TRANSFERS IN/TRANSFERS OUT			1		
			<u> </u>	 		
	TOTAL AMOUNT PROJECTED			173,225.80	2.004.77	
		1		173,225.60	2,084.77	
				 		
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		20	21 ANNUAL BU	DGET		
FUND: INDUST	RIAL PARK EDA	GRANT FUND -	3531			
OFFICE/DEPAR	TMENT: WCAPD	D - 0810				
OTHER SERCVIO	ES AND CHARG	ES		2020	2021	
3500 Special Projects				35,000.00	265,000.00	
TOTAL OTHER SERVICES AND CHARGES				35,000.00		
	GRAND TOTAL			35,000.00	265,000.00	-
TRANSFERS				33,000.00	265,000.00	
9999	TRANSFERS IN/	TRANSFERS OUT	T			
		THE WILL END CO				
	Transfer from I	nes Mill Indust	rial Dayle Const	250 000 00		
	Transfer from Jones Mill Industrial Park Fund			350,000.00	315,000.00	
				-		
						-

		20	21 ANNUAL BU	DGET		
	GRANT - 3533					
OFFICE/DEPAI	RTMENT: GRA	NTS-IN-AID - 01	116			
OTHER SERVI	CES AND CHAI	RGES		2020	2021	
3600 Special Projects			0.00	0.00		
	TOTAL OTHER	TOTAL OTHER SERVICES AND CHARGES		0.00	0.00	
	GRAND TOTAL			0.00		
TRANSFERS				0.00	0.00	
9999	TRANSFERS IN/TRANSFERS OUT					
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