

Sponsor Introduced by: Greenhouse
Committee Action: _____
Chairman: Brian Foster F.D.
Assigned to: Budget & Finance 12/09/2020 02:21:40 pm
County Judge: Dennis L. Ross SANITARY ROYETTE
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 of 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 County or between the four major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital Outlays) shall be made only with prior approval of the Hot 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.

FILED
12/09/2020 02:24:59 pm
SANITARY ROYETTE
Hot Spring County Clerk
D.C.

#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 –
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 –
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 – INDUSTRIAL 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.

Passed and adopted this 8 day of December, 2020.


Dennis Thornton, County Judge

Attest: 
Sandy Boyette, County Clerk

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2020	2021
1	1000-0100	County Judge	174,776.87	174,086.53
2	1000-0101	County & Probate Clerk	217,996.81	223,661.49
3	1000-0103	County Treasurer	126,061.05	129,525.35
4	1000-0104	Tax Collector	256,536.81	259,201.49
5	1000-0105	Tax Assessor	320,191.71	329,403.58
6	1000-0106	Board of Equalization	4,925.00	4,925.00
7	1000-0107	Quorum Court	102,833.95	102,833.95
8	1000-0108	Courthouse Maintenance	155,333.84	148,188.57
9	1000-0109	Election	138,691.25	122,550.83
10	1000-0118	Courthouse Annex	64,828.76	66,152.15
11	1000-0120	Workers Compensation	59,000.00	70,000.00
11	1000-0120	Insurance - Fire and Extended Coverage	116,684.00	120,000.00
12	1000-0125	Reappraisal - Assessor	186,820.00	186,820.00
13	1000-0300	Health Department	34,560.18	34,559.68
14-15	1000-0400	Sheriff	1,086,833.57	1,118,103.20
16	1000-0401	Circuit Court	104,161.33	105,425.25
17	1000-0406	Circuit & Chancery Court	28,840.00	19,590.00
18	1000-0409	District Court	126,807.49	128,118.89
19	1000-0411	District Court Fees	7,027.20	7,027.20
20	1000-0414	Juvenile Court	116,566.67	118,982.96
21	1000-0416	Prosecutor & Deputy Pros Attorney	67,974.56	69,401.81
22	1000-0418	Jail	830,108.83	848,107.51
23	1000-0419	Coroner	18,703.09	24,059.43
24	1000-0422	State Police	8,075.00	8,075.00
25	1000-0426	Victim Witness	84,050.07	86,187.61
26	1000-0427	DeGray - Sheriff Dept.	49,036.27	50,741.73
27	1000-0428	School Resource Officers	190,809.94	172,973.27
28	1000-0500	Office of Emergency Services	49,616.04	70,251.21
29	1000-0800	Veteran's Service Officer	14,844.43	19,527.55
30	1000-0801	County Extension Service	76,605.00	78,613.50
31	1000-0804	Association of Arkansas Counties	2,800.00	2,800.00
32	1000-0805	CADC	6,000.00	6,000.00
33	1000-0806	4-H Club	2,500.00	2,500.00
34	1000-0807	Hot Spring County Fair	3,000.00	3,000.00
35	1000-0808	Hot Spring County R.O.S.E.	4,500.00	4,500.00
36	1000-0809	Soil Conservation District	4,987.50	4,987.50
37	1000-0810	WCAP&D District, Inc.	5,651.25	5,651.25
38	1000-0812	Hot Spring County Historical Society	3,000.00	3,000.00
		SUBTOTAL	4,851,738.48	4,929,533.51
	Transfer Out			
	1001-0112	General Reserve Fund	50,000.00	32,020.91
	3006-0102	Recorders Cost	51,347.81	122,763.24
	3018-0400	County Detention Facility Fund	156,950.00	134,450.00
	3020-0501	911 Emergency Services	173,118.97	34,635.33
	3024-0417	Public Defender	2,392.00	18,607.00
		TOTAL BUDGET	5,285,547.27	5,272,010.00
		TOTAL AMOUNT PROJECTED	5,377,500.00	5,372,010.00
		CARRYOVER	91,952.73	100,000.00
	Transfer In			
	2000	Road Fund	21,893.90	22,486.72
	3000	Treasurer's Automation Fund	10,000.00	0.00
	3001	Collector's Automation Fund	45,000.00	45,000.00
	3009	Solid Waste Fund	21,893.90	22,486.72
	3031	Circuit Court Juvenile Division Fund	8,269.89	8,269.89
	3401	Capital Improvements Fund	0.00	0.00

2021 ANNUAL BUDGET

FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: COUNTY JUDGE - 0100				
PERSONAL SERVICES			2020	2021
	Salary, County Judge		47,248.22	48,665.67
	Salary, Administrative Asst.		30,604.20	31,522.33
	Salary, Clerk		27,537.70	28,363.83
1001	Salaries (Total)		105,390.12	108,551.82
1006	Social Security Matching		8,062.34	8,304.21
1008	Non-contributory Retirement Cost		17,431.63	17,954.58
1009	Health Insurance		19,003.68	19,003.68
1011	Unemployment Compensation		1,104.70	1,137.84
1016	Life Insurance		194.40	194.40
1017	Bonus (One Time Payout)		0.00	0.00
	TOTAL PERSONAL SERVICES		151,186.87	155,146.53
SUPPLIES				
2001	General office supplies		3,000.00	3,000.00
2002	Small Equipment		340.00	340.00
2023	Repair (Computer)		500.00	500.00
	TOTAL SUPPLIES		3,840.00	3,840.00
OTHER SERVICES AND CHARGES				
3001	Audit (ACEDP- Funds)		3,000.00	3,000.00
3003	Computer - FATS update		1,100.00	1,100.00
3007	Drug Testing		100.00	100.00
3009	Other Professional Services (Indigent Burial)		400.00	400.00
3020	Telephone		4,000.00	4,000.00
3030	Travel		1,500.00	1,500.00
3040	County Advertising		300.00	500.00
3090	Dues and Memberships		1,500.00	1,500.00
3102	Computer - Apprentice		7,850.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES		19,750.00	15,100.00
	GRAND TOTAL		174,776.87	174,086.53
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	1/3 of Judge's Salary transferred from both Road Department AND SWA			
	Salary		15,749.41	16,221.89
	Social Security Matching		1,204.83	1,240.97
	Non-contributory Retirement Cost		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

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: COUNTY AND PROBATE CLERK - 0101

PERSONAL SERVICES

2020

2021

Salary, County Clerk

41,216.05

42,452.53

Salary, Chief Deputy

30,604.20

31,522.33

Salary, Deputy Clerk

27,537.70

28,363.83

Salary, Deputy Clerk

25,610.04

26,378.34

1001 Salaries (Total)

124,967.99

128,717.03

1006 Social Security Matching

9,560.05

9,846.85

1008 Retirement Cost

19,370.04

19,951.14

1009 Health Insurance

25,338.24

25,338.24

1011 Unemployment Comp.

1,591.29

1,639.03

1016 Life Insurance

259.20

259.20

1017 Bonus (One Time Payout)

0.00

0.00

TOTAL PERSONAL SERVICES

181,086.81

185,751.49

SUPPLIES

2001 General Office Supplies

7,260.00

7,260.00

2002 Small Equipment

500.00

500.00

2023 Repair parts

0.00

0.00

2024 Service Contract

2,500.00

2,500.00

TOTAL SUPPLIES

10,260.00

10,260.00

OTHER SERVICES AND CHARGES

3020 Telephone

4,000.00

4,000.00

3030 Travel

800.00

800.00

3040 County Advertising

1,500.00

1,500.00

3090 Dues and Memberships

350.00

350.00

3102 Computer - Apprentice

20,000.00

21,000.00

TOTAL OTHER SERVICES AND CHARGES

26,650.00

27,650.00

GRAND TOTAL

217,996.81

223,661.49

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: COUNTY TREASURER - 0103

PERSONAL SERVICES

		2020	2021
	Salary, County Treasurer	41,216.05	42452.5315
	Salary, Chief Deputy	30,604.20	31522.326
1001	Salaries (Total)	71,820.25	73,974.86
1002	Salary, Deputy Clerk (Part-time)	17,510.00	18,035.30
1006	Social Security Matching	6,833.76	7,038.78
1008	Non-contributory Retirement Cost	11,132.14	11,466.10
1009	Health Insurance	12,669.12	12,669.12
1011	Unemployment Compensation	914.17	941.59
1016	Life Insurance	129.60	129.60
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	121,009.04	124,255.35

SUPPLIES

2001	General Office Supplies	1,700.00	1,700.00
	TOTAL SUPPLIES	1,700.00	1,700.00

OTHER SERVICES AND CHARGES

3020	Telephone	1,600.00	1,600.00
3030	Travel	300.00	300.00
3040	County Advertising	0.00	0.00
3090	Dues Memberships, & Certificate	1,260.00	1,260.00
3120	Computer Software - Apprentice, Emails	192.00	410.00
	TOTAL OTHER SERVICES AND CHARGES	3,352.00	3,570.00

GRAND TOTAL **126,061.04** **129,525.35**

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104				
PERSONAL SERVICES				
			2020	2021
	Salary, Collector		41,216.05	42,452.53
	Salary, Chief Deputy		30,604.20	31,522.33
	Salary,		27,537.70	28,363.83
	Salary		25,610.04	26,378.34
1001	Salaries (Total)		124,967.99	128,717.03
1006	Social Security Matching		9,560.05	9,846.85
1008	Noncontributory Retirement		19,370.04	19,951.14
1009	Health Insurance		25,338.24	25,338.24
1011	Unemployment Compensation		1,591.29	1,639.03
1016	Life Insurance		259.20	259.20
1017	Bonus (One Time Payout)		0.00	0.00
	TOTAL PERSONAL SERVICES		181,086.81	185,751.49
SUPPLIES				
2001	Printing & Supplies		5,000.00	5,000.00
	TOTAL SUPPLIES		5,000.00	5,000.00
OTHER SERVICES AND CHARGES				
3020	Telephone		7,000.00	5,000.00
3021	Postage		45,000.00	45,000.00
	Transferred from Collector's Automation Fund #3001			
3030	Travel		800.00	800.00
3040	Advertising - plus Deliquent List (11,000)		17,000.00	17,000.00
3090	Dues Memberships Certificate		650.00	650.00
	TOTAL OTHER SERVICES AND CHARGES		70,450.00	68,450.00
	GRAND TOTAL		256,536.81	259,201.49
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

2021 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: ASSESSOR - 0105				
PERSONAL SERVICES			2020	2021
	Salary, Assessor		41,216.05	42,452.53
	Salary, Chief Deputy		30,604.20	31,522.33
	Salary, Deputy, Personal Property		25,610.04	26,378.34
	Salary, Deputy, Personal Property		27,537.70	28,363.83
	Salary, Deputy Personal Property		27,537.70	28,363.83
	Salary, Deputy, Personal Property (Vtries)		29,440.59	30,323.81
	Salary, Mapping		10,920.00	11,247.60
1001	Salaries (Total)		192,866.28	198,652.27
1006	Social Security Matching		14,754.27	15,196.90
1008	Non-contributory Retirement Cost		29,894.27	30,791.10
1009	Health Insurance		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 Time Payout)		0.00	0.00
	TOTAL PERSONAL SERVICES		285,191.70	292,403.58
SUPPLIES				
2001	Printing & Supplies		4,350.00	4,350.00
2007	Fuel, oil		0.00	0.00
2024	Service Contract (copy machines & printers)		1,500.00	1,500.00
	TOTAL SUPPLIES		5,850.00	5,850.00
OTHER SERVICES AND CHARGES				
3009	Othe Professional Services		10,000.00	12,000.00
3020	Telephone		4,000.00	4,000.00
3030	Travel		500.00	500.00
3040	County Advertising		250.00	250.00
3090	Dues and Memberships		1,200.00	1,200.00
3102	Computer - agreement		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
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: BOARD OF EQUALIZATION - 0106

PERSONAL SERVICES

		2020	2021
1001	Salaries	3,750.00	3,750.00
	(\$75/day - appointment scheduled x 5 members)		
1003	Extra help	750.00	750.00
	TOTAL PERSONAL SERVICES	4,500.00	4,500.00

SUPPLIES

2001	General Office Supplies	25.00	25.00
	TOTAL SUPPLIES	25.00	25.00

OTHER SERVICES AND CHARGES

3030	Travel (50 cents per mile)	250.00	250.00
3040	County Advertising	150.00	150.00
	TOTAL OTHER SERVICES AND CHARGES	400.00	400.00

	GRAND TOTAL	4,925.00	4,925.00
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TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: QUORUM COURT - 0107

PERSONAL SERVICES

		2020	2021
1001	Salaries	52,800.00	52,800.00
1001	Special Committee Meetings	1,500.00	1,500.00
1006	Social Security Matching	4,153.95	4,153.95
	TOTAL PERSONAL SERVICES	58,453.95	58,453.95

OTHER SERVICES AND CHARGES

3009	Professional Services (Ohm)	27,000.00	27,000.00
3030	Travel (50 cents per mile)	7,500.00	7,500.00
3040	Advertising - Ordinances or Resolutions	7,500.00	7,500.00
3090	Dues and Memberships	380.00	380.00
3600	Web site	2,000.00	2,000.00
	TOTAL OTHER SERVICES AND CHARGES	44,380.00	44,380.00
	GRAND TOTAL	102,833.95	102,833.95

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

Salaries - 11 Justices of the Peace @ \$200 per meeting -
 2 meetings per month based on 12 months - 6 special called meetings of entire court
 Special committee meetings @ \$25 per meeting (all committees)

2021 ANNUAL BUDGET

FUNF: GENERAL - 1000				
OFFICE/DEPARTMENT: COURTHOUSE - 0108				
PERSONAL SERVICES			2020	2021
1001	Salary, Custodian		25,449.40	26,212.88
1006	Social Security Matching		1,946.88	2,005.29
1008	Noncontributory Retirement Cost		3,944.66	4,063.00
1009	Health Insurance		6,334.56	6,334.56
1011	Unemployment Compensation		483.54	498.04
1016	Life Insurance		64.80	64.80
1017	Bonus (One Time Payout)		0.00	0.00
	TOTAL PERSONAL SERVICES		38,223.83	39,178.57
SUPPLIES				
2001	Printing		3,000.00	3,000.00
2003	Janitorial Supplies		10,000.00	10,000.00
2007	Fuel, Oil and Lubricants		300.00	300.00
2020	Building Materials		2,000.00	2,000.00
2023	Repair Parts		4,000.00	4,000.00
2024	Service Contracts		32,000.00	27,500.00
2029	Small Tools		800.00	800.00
2040	Building & Improvements		15,000.00	15,000.00
	TOTAL SUPPLIES		67,100.00	62,600.00
OTHER SERVICES AND CHARGES				
3007	Drug testing		70.00	70.00
3020	Telephone - fax - courthouse		2,700.00	2,200.00
3021	Postage		0.00	0.00
3023	Internet connection - Email-Courthouse		2,640.00	2,640.00
3060	Electricity		28,000.00	28,000.00
3061	Gas		9,000.00	5,000.00
3062	Water		4,000.00	3,000.00
3063	Waste Disposal		3,600.00	1,000.00
3073	Machinery/Equipment Lease		0.00	4,500.00
	TOTAL OTHER SERVICES & CHARGES		50,010.00	46,410.00
CAPITAL OUTLAYS				
4003	Improvements (Landscaping, etc.)			
	TOTAL CAPITAL OUTLAYS		0.00	0.00
	GRAND TOTAL		155,333.83	148,188.57
TRANSFERS				
9999	TRANSFERS IN/TRANFERS OUT			

2021 ANNUAL BUDGET

FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ELECTION - 0109					
PERSONAL SERVICES					
			2020	2021	
1001	Salary, Election Coordinator		27,537.70	28,363.83	
1002	Salary, Part time (3 people)		3,000.00	6,000.00	
1003	Salary, Election Commission		9,000.00	9,000.00	
1004	Poll Workers, Part-time (Extra Help)		40,000.00	20,000.00	
1006	Social Security Matching		6,084.63	4,847.33	
1008	Retirement Cost		4,268.34	4,396.39	
1009	Health Insurance		6,334.56	6,334.56	
1011	Unemployment Compensation		1,511.22	1,203.91	
1016	Life Insurance		64.80	64.80	
1017	Bonus (One Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		97,801.25	80,210.83	
SUPPLIES					
2001	Printing & Supplies		1,500.00	1,500.00	
2005	Food		100.00	100.00	
2023	Repair		1,000.00	1,000.00	
2024	Maintenance Agreement		3,890.00	4,340.00	
	TOTAL SUPPLIES		6,490.00	6,940.00	
OTHER SERVICES AND CHARGES					
3003	Programing		20,000.00	21,000.00	
3020	Telephone		2,000.00	3,000.00	
3021	Postage		400.00	400.00	
3030	Travel (50 cents per mile)		3,500.00	2,000.00	
3040	Advertising		1,000.00	1,000.00	
3060	Electricity		2,000.00	2,000.00	
3061	Gas		800.00	800.00	
3062	Water		700.00	700.00	
3063	Waste Disposal		0.00	0.00	
3070	Polling Place/Supplies & Rent		2,000.00	2,500.00	
3072	Lease - building		0.00	0.00	
3090	Dues and Memberships		0.00	0.00	
3101	Training		2,000.00	2,000.00	
	TOTAL OTHER SERVICES AND CHARGES		34,400.00	35,400.00	
	GRAND TOTAL		138,691.25	122,550.83	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

**Unemployment Compensation and Social Security are not paid on poll workers unless they receive more than \$1,000.00 per year.

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: COURTHOUSE ANNEX - 0118

PERSONAL SERVICES

		2020	2021	
1002	Custodian (Part-time)	13,241.71	14,300.00	**
1006	Social Security	1,012.99	1,093.95	
1008	Retirement Cost	2,052.47	2,216.50	
1011	Unemployment Compensation	251.59	271.70	
1017	Bonus (One Time Payout)	0.00	0.00	
	TOTAL PERSONAL SERVICES	16,558.76	17,882.15	

SUPPLIES

2001	Supplies	0.00	0.00	
2002	Small Equipment	400.00	400.00	
2003	Janitorial Supplies	1,500.00	1,500.00	
2022	Plumbing & Electrical	2,600.00	2,600.00	
2023	Repairs	2,000.00	2,000.00	
2024	Service Contracts	3,700.00	3,700.00	
2029	Small Tools	400.00	400.00	
2040	Building & Improvements	4,200.00	4,200.00	
	TOTAL SUPPLIES	14,800.00	14,800.00	

OTHER SERVICES AND CHARGES

3007	Drug Testing	70.00	70.00	
3060	Electricity	19,000.00	19,000.00	
3061	Gas	7,300.00	7,300.00	
3062	Water	3,600.00	3,600.00	
3063	Waste Disposal	3,500.00	3,500.00	
	TOTAL OTHER SERVICES & CHARGES	33,470.00	33,470.00	

CAPITAL OUTLAYS

4003	Improvements (Landscaping, etc.)	0.00	0.00	
	TOTAL CAPITAL OUTLAYS	0.00	0.00	
	GRAND TOTAL	64,828.76	66,152.15	

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT			
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**2021 Budget for salary had to be increased more than 3% to reach minimum wage requirement as of 1-1-2021.

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: OTHER COUTNY EXPENSES (WORKERS COMPENSATION) - 0120

PERSONAL SERVICES

		2020	2021
1010	Workers' Compensation	59,000.00	70,000.00
	TOTAL PERSONAL SERVICES	59,000.00	70,000.00

OTHER SERVICES AND CHARGES

3052	Insurance - Fire and Extended Coverage	116,684.00	120,000.00
3054	Infinisource Legal Services	0.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	116,684.00	120,000.00

	GRAND TOTAL	175,684.00	190,000.00
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TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: REAPPRAISAL (ASSESSOR) - 0125

OTHER SERVICES AND CHARGES

3008 Reappraisal

2020

2021

Computer Software Maintenance

10,000.00

10,000.00

Contract Company

172,000.00

172,000.00

ACT Data Scout Online Service

3,120.00

3,120.00

Replacement Small Equipment

1,700.00

1,700.00

TOTAL OTHER SERVICES AND CHARGES

186,820.00

186,820.00

GRAND TOTAL

186,820.00

186,820.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

Reimbursement from State of Arkansas

157,900.00

157,900.00

Reappraisal Fund

28,920.00

28,920.00

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HEALTH DEPARTMENT - 0300

SUPPLIES

		2020	2021
2001	General Office Supplies	3,500.50	3,500.00
2003	Janitorial Supplies	750.00	750.00
2012	Chemicals and Cleaning	1,058.00	1,058.00
2700	Other Sundries	0.00	0.00
2020	Building Materials and Supplies	700.00	700.00
2024	Maintenance & Service Contract (Janitorial)	10,920.00	10,920.00
2024	Maintenance & Service Contract - Generator	500.00	500.00
	TOTAL SUPPLIES	17,428.50	17,428.00

OTHER SERVICES AND CHARGES

3020	Telephone	5,461.68	5,461.68
3021	Postage	0.00	0.00
3040	Buildings & Improvements	0.00	0.00
3060	Electricity	8,000.00	8,000.00
3061	Gas	2,300.00	2,300.00
3062	Water	1,370.00	1,370.00
3063	Waste Disposal	0.00	0.00
	TOTAL OTHER SERVICES & CHARGES	17,131.68	17,131.68
	GRAND TOTAL	34,560.18	34,559.68

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: SHERIFF - 0400						
PERSONAL SERVICES						
			2020		2021	
	Salary, Sheriff		47,706.94		49,138.15	
	Salary, Chief Deputy		37,761.29		39,271.74	
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary Deputy		32,501.41	1,516.68	33,801.47	1,577.35
	Salary Deputy		33,872.70	1,583.54	35,227.60	1,646.88
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Deputy		31,188.92	1,453.48	32,436.48	1,511.62
	Salary, Clerk		27,537.70		28,363.83	
	Salary, Clerk		25,610.04		26,378.34	
1001	Salaries (Total)		516,879.32		536,545.95	
1001	Holiday Pay			17,635.05		18,340.45
1005	Work Holiday Pay		10,227.92		10,637.04	
	Total Salaries		544,742.30		565,523.44	
1006	Social Security Matching		41,672.79		43,262.54	
1008	Non-contributory Retirement Cost		84,435.06		87,656.13	
1009	Health Insurance		101,352.96		101,352.96	
1011	Unemployment Compensation		9,443.67		9,811.32	
1016	Life Insurance		1,036.80		1,036.80	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		782,683.57		808,643.20	
SUPPLIES						
2001	General Office Supplies - & photo process		10,500.00		10,500.00	
2003	Janitorial Supplies		0.00		0.00	
2007	Fuel, oil and lubricants		110,000.00		110,000.00	
2008	Tires and Tubes		15,000.00		15,000.00	
2020	Building Materials		2,000.00		2,000.00	
2023	Repair Parts		35,000.00		35,000.00	
2024	Service contracts	Datamax	20,000.00		5,000.00	
	TOTAL SUPPLIES		192,500.00		177,500.00	
OTHER SERVICES AND CHARGES						
3007	Medical -drug test for officers & 911 dispatch		900.00		960.00	
3016	Mental Evaluation		1,000.00		1,000.00	
3020	Telephone		7,500.00		7,500.00	
3030	Travel		0.00		0.00	
3032	Radio Repair		1,500.00		1,500.00	
3040	Newspaper and radio (job announcements)		250.00		0.00	

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: CIRCUIT COURT - 0401

PERSONAL SERVICES

		2020	2021
1001	Salary, Baliff	33,691.00	34,701.73
1003	Extra Help	250.00	250.00
1006	Social Security Matching	2,596.49	2,673.81
1008	Non-Contributory Retirement	5,222.11	5,378.77
1009	Health Insurance	6,334.56	6,334.56
1011	Unemployment Compensation	644.88	664.08
1016	Life Insurance	64.80	64.80
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	48,803.83	50,067.75

SUPPLIES

2001	Printing and Supplies	2,100.00	2,100.00
2002	Small Equipment (Transcriber)	1,500.00	1,500.00
2007	Fuel, Oil & Lubricants	1,000.00	1,000.00
2008	Tires & Tubes	200.00	200.00
2024	Maintenance & Service Contracts	3,000.00	3,000.00
2040	Improvements	1,000.00	1,000.00
	TOTAL SUPPLIES	8,800.00	8,800.00

OTHER SERVICES AND CHARGES

3020	Telephone	4,800.00	4,800.00
3030	Travel - plus mileage @ 50 cents	2,500.00	2,500.00
3090	Dues	800.00	800.00
3092	Witnesses and Jurors - Interpreter Fees	37,257.50	37,257.50
3103	Books, Westlaw, Research	1,200.00	1,200.00
	TOTAL OTHER SERVICES AND CHARGES	46,557.50	46,557.50
	GRAND TOTAL	104,161.33	105,425.25

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: CIRCUIT & CHANCERY COURT - 0406				
PERSONAL SERVICES			2020	2021
1004	Contract Labor		15,000.00	10,000.00
1006	Social Security Matching		0.00	0.00
1011	Unemployment Compensation		0.00	0.00
TOTAL PERSONAL SERVICES			15,000.00	10,000.00
SUPPLIES				
2001	Printing and Supplies		2,000.00	2,000.00
2002	Small Equipment		400.00	400.00
2024	Repair and Maintenance		400.00	400.00
2045	Machinery & Equipment		3,340.00	3,340.00
TOTAL SUPPLIES			6,140.00	6,140.00
OTHER SERVICES AND CHARGES				
3020	Telephone		3,500.00	2,000.00
3021	Postage		750.00	0.00
3030	Travel		650.00	650.00
3040	County Advertising		0.00	0.00
3090	Dues and Memberships		300.00	300.00
3091	Court Appointed Attorney		1,000.00	0.00
3092	Witnesses and Jurors		500.00	500.00
3105	Interpreter Fees		1,000.00	0.00
TOTAL OTHER SERVICES AND CHARGES			7,700.00	3,450.00
GRAND TOTAL			28,840.00	19,590.00
TRANSFERS				
9999	TRANFERS IN/TRANSFERS OUT			

2021 ANNUAL BUDGET				
FUND: GENERAL - 1000				
OFFICE/DEPARTMENT: DISTRICT COURT - 0409				
PERSONAL SERVICES				
		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				
	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	
OTHER SERVICES AND CHARGES				
	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	2,000.00	
	TOTAL OTHER SERVICES AND CHARGES	10,643.18	10,643.18	
	SUBTOTAL	133,834.69	135,146.09	
Trans - Gen Fund #1000 Dept #0411 Line item #3500 Dist Ct. Fees		7,027.20	7,027.20	
	SUBTOTAL FOR COUNTY CLERK	126,807.49	128,118.89	
	Salary - Dist Ct Judge - Pay to AOJ	11,730.00	11,730.00	
	Salary - Dist Ct Admin Asst - Pay to AOJ	10,342.94	10,498.09	
	GRAND TOTAL	104,734.55	105,890.80	
Line item #3500 - Amount to be divided in to 12 payments				
TRANSFERS				
	9999 TRANSFERS IN/TRANSFERS OUT			

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: DISTRICT COURT FEES - 0411

OTHER SERVICES AND CHARGES

		2020	2021
3500	Used to supplement the Municipal Court budget	7,027.20	7,027.20
	TOTAL OTHER SERVICES AND CHARGES	7,027.20	7,027.20
	GRAND TOTAL	7,027.20	7,027.20

*Money generated from those who pay court costs based on a percentage of court fees paid.

2021 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: JUVENILE COURT - 0414					
PERSONAL SERVICES				2020	2021
	Salary, Probation 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
1006	Social Security Matching			4,927.26	5,075.08
1008	Noncontributory Retirement Cost			9,983.33	10,282.83
1009	Health Insurance			12,669.12	12,669.12
1011	Unemployment Compensation			1,223.76	1,260.48
1016	Life Insurance			129.60	129.60
1017	Bonus (One Time Payout)			0.00	0.00
	TOTAL PERSONAL SERVICES			93,341.67	95,757.96
SUPPLIES					
2001	General Office Supplies			975.00	975.00
2002	Small Equipment (fax - copy machine)			500.00	500.00
2007	Fuel, Oil and Lubricants			1,500.00	1,500.00
2024	Service Contract (copier)			1,700.00	1,700.00
	TOTAL SUPPLIES			4,675.00	4,675.00
OTHER SERVICES AND CHARGES					
3010	Inmate Upkeep			15,000.00	15,000.00
3017	100 Drug Kits			650.00	650.00
3020	Telephone			2,000.00	2,000.00
3021	Postage			400.00	400.00
3022	Beeper Service			0.00	0.00
3101	In-state workshop (training)			500.00	500.00
	TOTAL OTHER SERVICES AND CHARGES			18,550.00	18,550.00
	GRAND TOTAL			116,566.67	118,982.96
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: PROSECUTOR & DEPUTY PROS ATTOTNEY - 0416

PERSONAL SERVICES

2020 2021

1001	Salary, Hot Check Coordinator	25,610.04	26,378.34
1001	Salary, filing clerk (pt. time)	12,434.90	12,807.95
	Salaries (Total)	38,044.94	39,186.29
1006	Social Security Matching	2,910.44	2,997.75
1008	Noncontributory Retirement Cost	5,896.97	6,073.87
1009	Health Insurance	6,334.56	6,334.56
1011	Unemployment Compensation	722.85	744.54
1016	Life Insurance	64.80	64.80
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	53,974.56	55,401.81

OTHER SERVICES AND CHARGES

3020	Telephone	4,000.00	4,000.00
3104	Attorney's Expenses	10,000.00	10,000.00
	TOTAL OTHER SERVICES AND CHARGES	14,000.00	14,000.00

GRAND TOTAL 67,974.56 69,401.81

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: JAIL - 0418						
PERSONAL 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	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	
	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	
	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		374,168.66		
1001	Holiday Pay		15,194.27		15,802.04	
1005	Work Holiday Pay	11,847.16		12,321.05		
	Total Full time Salaries	386,818.99		402,291.75		
1006	Social Security Matching	29,591.65		30,775.32		
1008	Retirement	59,956.94		62,355.22		
1009	Health Insurance	82,349.28		82,349.28		
1011	Unemployment Compensation	7,349.56		7,643.54		
1016	Life Insurance	842.40		842.40		
1017	Bonus	0.00		0.00		
	TOTAL PERSONAL SERVICES	566,908.83		586,257.51		
SUPPLIES						
2001	Printing and Supplies	5,000.00		5,000.00		
2003	Janitorial & Kitchen Accessories	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, restraints	16,500.00		16,500.00		
2020	Building Materials & Supplies	0.00		0.00		
2023	Radio and Computer Repair Parts	1,500.00		1,500.00		
2024	Service Contracts (Equipment Repair)	2,500.00		1,000.00		
	TOTAL SUPPLIES	152,000.00		155,500.00		
OTHERS SERVICES & CHARGES						
3006	Medical, Dental, Hospital, etc.	35,000.00		35,000.00		
3018	Ankle Monitoring Program	0.00		0.00		
3020	Telephone	6,000.00		6,000.00		
3024	ACIC	8,500.00		5,000.00		
3030	Travel - extradition out of state	3,500.00		3,500.00		
3060	Electricity	30,000.00		30,000.00		
3061	Gas	8,250.00		8,250.00		
3062	Water/sewer	12,100.00		12,100.00		
3063	Waste Disposal	3,850.00		0.00		
3073	Machinery/Equipment Lease	0.00		2,500.00		
3101	Training	4,000.00		4,000.00		
	TOTAL OTHER SERVICES & CHARGES	111,200.00		106,350.00		
	GRAND TOTAL	830,108.83		848,107.51		
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Salaries for 2021 include an extra 1% raise for certified jailers.						

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: CORONER - 0419

PERSONAL SERVICES

		2020	2021
1001	Salary	11,033.99	11,365.01
1004	Contract Labor @ \$25.00 per case	0.00	0.00
1006	Social Security Matching	844.10	869.42
1012	Other Fringe Benefits	0.00	0.00
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	11,878.09	12,234.43

SUPPLIES

2002	Small Equipment	1,400.00	1,400.00
2010	Body Bags (25.00 each)	1,125.00	1,125.00
2011	Medical Supplies	1,000.00	1,000.00
2023	Parts and Repairs	0.00	1,000.00
	TOTAL SUPPLIES	3,525.00	4,525.00

OTHER SERVICES AND CHARGES

3009	Miscellaneous Expense	300.00	300.00
3030	Travel	1,500.00	1,500.00
3101	Education	500.00	500.00
3120	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

GRAND TOTAL **18,703.09** **24,059.43**

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: VICTIM WITNESS REIMBURSEMENTS - 0426

PERSONAL SERVICES

2020

2021

1001	Salary, Clerical Assistant	27,537.70	28,363.83
1002	Salary, Victim/Witness Coordinator	29,440.59	30,323.81
1001	Salaries (Total)	56,978.29	58,687.64
1006	Social Security Matching	4,358.84	4,489.60
1008	Non-contributory Retirement	8,831.63	9,096.58
1009	Health Insurance	12,669.12	12,669.12
1011	Unemployment Comp.	1,082.59	1,115.07
1016	Life Insurance	129.60	129.60
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	84,050.07	86,187.61
	GRANT TOTAL	84,050.07	86,187.61

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: DEGRAY - SHERIFF - 0427

PERSONAL SERVICES

2020 2021

1001	Salary, Deputy	31,188.92	32,436.48
1001	Holiday Pay	1,453.48	1,511.62
1005	Work Holiday Pay	1,453.48	1,511.62
1006	Social Security Matching	2,608.33	2,712.67
1008	Non-contributory Retirement Cost	5,284.86	5,496.26
1009	Health Insurance	6,334.56	6,334.56
1011	Unemployment Compensation	647.82	673.73
1016	Life Insurance	64.80	64.80
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	49,036.26	50,741.73
	GRAND TOTAL	49,036.26	50,741.73

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

	Amount projected Corp of Engineers	25,168.74	25,049.24
	Amount from General Fund - 1000	23,867.52	25,692.49

**Salaries for 2021 include an extra 1% raise for certified law enforcement officers in the Sheriff's Department.

2021 ANNUAL BUDGET

FUND: GENERAL FUND 1000

OFFICE/DEPARTMENT: SCHOOL RESOURCE OFFICERS - 0428

PERSONAL SERVICES

		2020		2021	
	Salary, SRO - Bismarck	31,188.92	1,453.48	32,436.48	1,511.62
	Salary, SRO - Glen Rose	31,188.92	1,453.48	32,436.48	1,511.62
	Salary, SRO - Magnet Cove	31,188.92	1,453.48	32,436.48	1,511.62
	Salary, SRO - Ouachita	31,188.92	1,453.48	16,218.24	755.81
1001	Salaries (Total)	124,755.68		113,527.67	
1001	Holiday Pay		5,813.92		5,290.67
1005	Work Holiday Pay	1,453.48		1,511.62	
	Total Salaries	132,023.08		120,329.96	
1006	Social Security Matching	10,099.77		9,205.24	
1008	Retirement Cost	20,463.58		18,651.14	
1009	Health Insurance	25,455.84		22,273.86	
1011	Unemployment Compensation	2,508.44		2,286.27	
1016	Life Insurance	259.20		226.80	
1017	Bonus (One Time Payout)	0.00		0.00	
	TOTAL PERSONAL SERVICES	190,809.90		172,973.27	
	GRAND TOTAL	190,809.90		172,973.27	

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

****Each school district will pay \$19,500 per semester for their SRO.**

	Amount from Bismarck School District	39,000.00		39,000.00	
	Amount from Glen Rose School District	39,000.00		39,000.00	
	Amount from Magnet Cove School District	39,000.00		39,000.00	
	Amount from Ouachita School District	39,000.00		0.00	
	TOTAL PAID BY SCHOOL DISTRICTS	156,000.00		117,000.00	

****Salaries for 2021 include an extra 1% raise for certified law enforcement officers in the Sheriff's Department.**

2021 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY SERVICES - 0500					
PERSONAL SERVICES			2020	2021	
1002	Salary (1/2 reimbursed by state)		21,064.41	33,696.00	
1006	Social Security Matching		1,611.43	2,577.74	
1008	Noncontributory Retirement Cost		3,264.98	5,222.88	
1009	Health Insurance		0.00	6,334.56	
1011	Unemployment Compensation		400.22	640.22	
1016	Life Insurance		0.00	64.80	
1017	Bonus (One Time Payout)		0.00	0.00	
TOTAL PERSONAL SERVICES			26,341.04	48,536.21	
SUPPLIES					
2001	General Office Supplies		650.00	650.00	
2002	Small Equipment		0.00	0.00	
2007	Fuel		3,000.00	3,000.00	
2008	Tires		1,200.00	1,200.00	
2023	Repair Parts		500.00	1,000.00	
TOTAL SUPPLIES			5,350.00	5,850.00	
OTHER SERVICES AND CHARGES					
3007	Drug testing		70.00	70.00	
3020	Telephone		1,200.00	0.00	
3022	Cell phone		600.00	1,800.00	
3027	Tower Rental (\$150 per month x 12)		2,200.00	2,200.00	
3028	Satellite unit @79.75 a month		0.00	0.00	
3029	Code Red (Emergency Alerts)		10,000.00	10,000.00	
3030	Travel		300.00	300.00	
3060	Electricity (Warning Sirens)		0.00	0.00	
3100	Special Projects or Disasters		250.00	250.00	
3101	Training		200.00	200.00	
TOTAL OTHER SERVICES & CHARGES			14,820.00	14,820.00	
CAPITAL OUTLAYS					
4004	Machinery & Equipment		3,105.00	1,045.00	
TOTAL CAPITAL OUTLAYS			3,105.00	1,045.00	
GRAND TOTAL			49,616.04	70,251.21	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICER - 0800

PERSONAL SERVICES

		2020	2021
1001	Salary	9,888.00	10,184.64
1006	Social Security Matching	756.43	779.12
1017	Bonus (One Time Payout)	0.00	0.00
	TOTAL PERSONAL SERVICES	10,644.43	10,963.76

SUPPLIES

2001	Printing & Supplies	500.00	500.00
2002	Small Equipment (computer & software)	300.00	400.00
2007	Fuel (\$15/month)	0.00	0.00
2023	Repairs	0.00	100.00
2024	Service Contracts (Vetrspec) rental	600.00	600.00
	TOTAL SUPPLIES	1,400.00	1,600.00

OTHER SERVICES AND CHARGES

3022	Telephone	900.00	900.00
3030	Travel (\$.50 per mile)	100.00	100.00
3060	Electricity	0.00	0.00
3070	Rent-building space at COTO (\$150/month)	1,800.00	1,800.00
3600	Special Projects - Restitution, American Legion	0.00	4,163.79 **
	TOTAL OTHER SERVICES AND CHARGES	2,800.00	6,963.79

GRAND TOTAL **14,844.43** **19,527.55**

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
**	Amount to be paid to the American Legion	0.00	4,163.79
	TOTAL VSO BUDGET	14,844.43	15,363.76

**This is restitution paid by Ricky Barkley. He was paid to repair the roof of the American Legion building and never did the work. After restitution is paid in full, the County will pay the American Legion \$4,163.79.

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: COUNTY EXTENSION SERVICE - 0801

PERSONAL SERVICES

		2020	2021
1001	Salary, County Agent	16,737.50	17,239.63
	Salary, Extension Secretary	16,737.50	17,239.63
	Salary, Home Extension Agent	16,737.50	17,239.63
	Salary 4-H Coordinator	16,737.50	17,239.63
1001	TOTAL SALARIES	66,950.00	68,958.50
	TOTAL PERSONAL SERVICES	66,950.00	68,958.50

SUPPLIES

2024	Service Contracts	500.00	500.00
2040	Building & Improvements	955.00	955.00
	TOTAL SUPPLIES	1,455.00	1,455.00

OTHER SERVICES AND CHARGES

3020	Telephone	3,000.00	3,000.00
3023	Internet	2,000.00	2,000.00
3060	Electricity	1,500.00	1,500.00
3061	Gas	1,000.00	1,000.00
3062	Water	700.00	700.00
	TOTAL OTHER SERVICES AND CHARGES	8,200.00	8,200.00
	GRAND TOTAL	76,605.00	78,613.50

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: ASSOCIATION OF ARKANSAS COUNTIES - 0804

OTHER SERVICES AND CHARGES

2020

2021

3500	Association of Arkansas Counties Dues	2,800.00	2,800.00
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	TOTAL OTHER SERVICES AND CHARGES	2,800.00	2,800.00
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	GRAND TOTAL	2,800.00	2,800.00
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TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
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2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: 4-H CLUB - 0806

OTHER SERVICES AND CHARGES

2020

2021

3500 Youth Travel and Educational Materials

2,500.00

2,500.00

TOTAL OTHER SERVICES AND CHARGES

2,500.00

2,500.00

GRAND TOTAL

2,500.00

2,500.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HOT SPRING COUNTY R.O.S.E. - 0808

OTHER SERVICES AND CHARGES

2020

2021

3500 Misc Utilities: Electric, Gas, Water, Phone

4,500.00

4,500.00

TOTAL OTHER SERVICES AND CHARGES

4,500.00

4,500.00

GRAND TOTAL

4,500.00

4,500.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: SOIL CONSERVATION DISTRICT - 0809

OTHER SERVICES AND CHARGES

2020

2021

3500 Other Professional Services

1,237.50

1,237.50

(Information, education, conservation materials)

3600 Beaver and Ant Programs

3,750.00

3,750.00

TOTAL OTHER SERVICES AND CHARGES

4,987.50

4,987.50

GRAND TOTAL

4,987.50

4,987.50

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: WEST CENTRAL AR PLANNING & DEVELOPMENT DISTRICT - 0810

OTHER SERVICES AND CHARGES

3500 WCAP&DD Dues

2020

2021

5,651.25

5,651.25

TOTAL OTHER SERVICES AND CHARGES

5,651.25

5,651.25

GRAND TOTAL

5,651.25

5,651.25

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HOT SPRING COUNTY HISTORICAL SOCIETY - 0812

OTHER SERVICES AND CHARGES

		2020	2021
3500	Miscellaneous Utilities	3,000.00	3,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,000.00	3,000.00
	GRAND TOTAL	3,000.00	3,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: GENERAL RESERVE FUND - 1001

OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112

OTHER SERVICES AND CHARGES

		2020	2021
3600	COUNTY SPECIAL PROJECTS	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

9999	TRANSFERS IN/TRANSFERS OUT		
	Transferred from General Fund - 1000	50,000.00	32,020.91

	TOTAL AMOUNT PROJECTED	0.00	900,900.00
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2023	Repair parts		100,000.00	125,000.00
2024	Maintenance & Service Contracts		25,000.00	25,000.00
2025	Asphalt		600,000.00	600,000.00
2026	Culverts & pipes		50,000.00	60,000.00
2027	Gravel, dirt & sand		0.00	0.00
2028	Lumber & pilings		1,000.00	0.00
2029	Small tools		1,800.00	1,000.00
2033	Signs		8,000.00	10,000.00
2035	Chemical Spraying (bridges)		10,000.00	10,000.00
	TOTAL SUPPLIES		993,490.00	1,029,390.00
OTHER SERVICES AND CHARGES				
3007	Drug Testing		2,000.00	1,000.00
3009	Test and Repair 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	2,100.00
3052	Insurance - Fire and Extended Coverage		28,750.00	37,500.00
3054	Other sundry (auto deductible)		1,000.00	1,000.00
3060	Electricity (plus Hwy 7,67, 84, 67/270 lights)		10,000.00	10,000.00
3061	Gas		6,000.00	2,000.00
3062	Water		4,000.00	3,000.00
3071	Machinery & Equipment Rental		28,000.00	5,000.00
3073	Machinery & Equip Lease - Dump Trucks		100,000.00	81,954.48
3074	Machinery & Equip Lease - Boom Mower Tractor		0.00	37,385.70
3075	Machinery & Equip Lease - Asphalt Zipper		0.00	27,661.48
3101	Training and CDL license		1,500.00	500.00
3500	1/3 County Judge Salary		21,893.90	22,486.72
3600	Special Road Projects		250,000.00	40,000.00
	TOTAL OTHER SERVICES & CHARGES		464,743.90	283,088.38
CAPITAL OUTLAYS				
4004	Machinery & Equipment		180,000.00	180,000.00
4005	Vehicles		75,000.00	75,000.00
4007	County Matching Advance - Road Construction		94,088.00	94,088.00
	TOTAL CAPITAL OUTLAYS		349,088.00	349,088.00
	SUBTOTAL		3,051,537.60	2,898,290.78
TRANSFERS				
9999	Transfers In/Transfers Out			
	Transfer 1/3 of Judge's Salary to General Fund		21,893.90	22,486.72
	GRAND TOTAL		3,029,643.70	2,875,804.06
	TOTAL AMOUNT PROJECTED		3,178,800.00	3,000,600.00
		AMOUNT UNAPPROPRIATED		102,309.22

2020 ANNUAL BUDGET

FUND: ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) - 2003

OFFICE/DEPARTMENT: COUNTY ROAD - 0200

OTHER SERVICES AND CHARGES

2020

2021

3600 Special Projects

0.00

150,000.00

TOTAL OTHER SERVICES AND CHARGES

0.00

150,000.00

GRAND TOTAL

0.00

150,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

162,180.00

2021 ANNUAL BUDGET

FUND: ROAD CONSTRUCTION 1/2 CENT SALES TAX - 2802

OFFICE/DEPARTMENT ROAD: ROAD - 0200

OTHER SERVICES AND CHARGES

2020

2021

3600 Road Construction 1/2 Cent Sales Tax

500,000.00

700,000.00

TOTAL OTHER SERVICES AND CHARGES

500,000.00

700,000.00

GRAND TOTAL

500,000.00

700,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

687,600.00

814,500.00

2021 ANNUAL BUDGET

FUND: COUNTY ROAD BRIDGE PROJECT FUND - 2803

OFFICE/DEPARTMENT: COUNTY ROAD - 0200

OTHER SERVICES AND CHARGES

2020

2021

3600 SPECIAL PROJECTS

35,000.00

27,000.00

TOTAL OTHER SERVICES AND CHARGES

35,000.00

27,000.00

GRAND TOTAL

35,000.00

27,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTA AMOUNT PROJECTED

35,100.00

50,580.00

2021 ANNUAL BUDGET

FUND: TREASURER AUTOMATION - 3000

OFFICE/DEPARTMENT: TREASURER AUTOMATION - 0103

SUPPLIES

		2020	2021
2001	General Office Supplies	1,500.00	1,500.00
2002	Small Equipment	10,000.00	1,500.00
	TOTAL SUPPLIES	11,500.00	3,000.00

OTHER SERVICES AND CHARGES

3009	Other Prof Services (Final Distribution Report)	3,000.00	3,000.00
3030	Travel	800.00	800.00
3102	Computer - Apprentice Agreement	5,500.00	12,000.00
3500	Special Project	10,000.00	0.00
	TOTAL OTHER SERVICES AND CHARGES	19,300.00	15,800.00
	GRAND TOTAL	30,800.00	18,800.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
	Transfer to General Fund #1000	10,000.00	0.00
	GRAND TOTAL	20,800.00	18,800.00

	TOTAL AMOUNT PROJECTED	184,950.00	166,950.00
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2021 ANNUAL BUDGET				
FUND: COLLECTOR'S AUTOMATION - 3001				
OFFICE/DEPARTMENT: TAX COLLECTOR - 0104				
SUPPLIES			2020	2021
2001	General Office Supplies		9,000.00	9,000.00
2002	Small equipment		2,500.00	2,500.00
2024	Service Contract		4,000.00	4,000.00
	TOTAL SUPPLIES		15,500.00	15,500.00
OTHER SERVICES AND CHARGES				
3021	Postage		45,000.00	45,000.00
3102	Computer - Tax Pro Agreement		40,000.00	40,000.00
	TOTAL OTHER SERVICES AND CHARGES		85,000.00	85,000.00
	SUBTOTAL		100,500.00	100,500.00
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	Transfer to General Fund #1000		45,000.00	45,000.00
	GRAND TOTAL		55,500.00	55,500.00
	TOTAL AMOUNT PROJECTED		284,400.00	290,700.00

2021 ANNUAL BUDGET

FUND: CIRCUIT COURT AUTOMATION - 3002

OFFICE/DEPARTMENT: COURT AUTOMATION - 0401

OTHER SERVICES AND CHARGES

2020

2021

3500 CIRCUIT COURT AUTOMATION

11,745.00

15,345.00

TOTAL OTHER SERVICES AND CHARGES

11,745.00

15,345.00

GRAND TOTAL

11,745.00

15,345.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

11,745.00

15,345.00

2021 ANNUAL BUDGET

FUND: ASSESSOR'S AMENDMENT NO. 79 - 3004

OFFICE/DEPARTMENT: ASSESSOR'S - 0105

OTHER SERVICES AND CHARGES

		2020	2021
3100	Other Miscellaneous	19,800.00	19,800.00
	TOTAL OTHER SERVICES AND CHARGES	19,800.00	19,800.00
	GRAND TOTAL	19,800.00	19,800.00
	TOTAL AMOUNT PROJECTED	19,800.00	19,800.00

2021 ANNUAL BUDGET

FUND: COUNTY CLERK COST - 3005

OFFICE/DEPARTMENT: COUNTY CLERK AND PROBATE 0101

SUPPLIES

		2020	2021
2001	Office Supplies	1,500.00	1,500.00
2002	Small machinery & Equipment	2,230.00	3,000.00
2024	Service Contracts	3,000.00	3,000.00
	TOTAL SUPPLIES	6,730.00	7,500.00

OTHER SERVICES AND CHARGES

3009	Other professional services (CPA, etc)	9,000.00	4,515.50
3102	Computer Software, Support, Maint Agreement	12,980.00	4,000.00
	TOTAL OTHER SERVICES AND CHARGES	9,000.00	8,515.50
	GRAND TOTAL	15,730.00	16,015.50

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

	TOTAL AMOUNT PROJECTED	28,710.00	16,015.50
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2021 ANNUAL BUDGET					
FUND: RECORDER - 3006					
OFFICE/DEPARTMENT: RECORDER COST (CIRCUIT CLERK) - 0102					
PERSONAL SERVICES					
			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	
1001	Salary (Total)		150,578.03	155,095.37	
1006	Social Security matching		11,519.22	11,864.80	
1008	Non-contributory Retirement Cost		23,339.59	24,039.78	
1009	Health Insurance		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 Time Payout)		0.00	0.00	
	TOTAL PERSONAL SERVICES		219,511.52	225,136.96	
SUPPLIES					
2001	General Office Supplies		7,260.00	7,260.00	
2023	Repairs & Maintenance		500.00	500.00	
	TOTAL SUPPLIES		7,760.00	7,760.00	
OTHER SERVICES AND CHARGES					
3003	Professional Services		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 & Memberships		500.00	500.00	
3102	Computer- contract		27,721.28	27,721.28	
	TOTAL OTHER SERVICES AND CHARGES		33,046.28	33,046.28	
CAPITAL OUTLAYS					
4004	Machinery and Equip.		1,000.00	1,000.00	
	TOTAL CAPITAL OUTLAYS		1,000.00	1,000.00	
	GRAND TOTAL		261,317.80	266,943.24	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	TOTAL AMOUNT PROJECTED		209,970.00	144,180.00	
	Amount transferred from General Fund #1000		51,347.80	122,763.24	

2021 ANNUAL BUDGET				
FUND: COUNTY LIBRARY - 3008				
OFFICE/DEPARTMENT: LIBRARY - 0600				
PERSONAL SERVICES				
			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
	Circulation 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			
	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
1011	Unemployment Compensation		4,804.32	4,708.53
1016	Life Insurance		453.60	453.60
	TOTAL PERSONAL SERVICES		363,295.75	356,991.30
SUPPLIES				
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 SERVICES AND CHARGES				
3003	Computer Services		4,000.00	2,500.00
3009	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
3040	Advertising		2,500.00	2,500.00
3060	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 formats, databases, programs, etc.)			
	TOTAL OTHER SERVICES		166,800.00	112,300.00
CAPITAL OUTLAYS				
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

2021 ANNUAL BUDGET

FUND: SOLID WASTE TAX - 3009

OFFICE/DEPARTMENT: SOLID WASTE - 0702

OTHER SERVICES AND CHARGES

		2020	2021
3500	SOLID WASTE SALES TAX	2,214,150.00	2,684,150.00
	TOTAL OTHER SERVICES	2,214,150.00	2,684,150.00
	SUBTOTAL	2,214,150.00	2,684,150.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
	Transfer 1/3 of Judge's Salary to General Fund	21,893.90	22,486.72
	GRAND TOTAL	21,893.90	22,486.72

	TOTAL AMOUNT PROJECTED	2,214,150.00	2,684,150.00
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2021 ANNUAL BUDGET

FUND: DRUG CONTROL - 3015

OFFICE/DEPARTMENT: DRUG CONTROL (SHERIFF) - 0400

OTHER SERVICES AND CHARGES

2020

2021

3093 Misc Law Enforcement* - Drug Control Fund

525.71

7264.12

TOTAL OTHER SERVICES AND CHARGES

525.71

7264.12

GRAND TOTAL

525.71

7264.12

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

525.71

7264.12

*A.C.A. § 5-64-505 established fund to receive asset forfeitures from drug offense cases due to arresting agency. These funds can be used by the Sheriff's department for office supplies, drug buy money, equipment, training, and vehicles. It cannot be used for payroll or recurring bills.

2021 ANNUAL BUDGET

FUND: BREATHALYZER - 3016

OFFICE/DEPARTMENT: BREATHALYZER (SHERIFF) - 0400

OTHER SERVICES AND CHARGES

2020

2021

3500 Breathalyzer

1,728.00

2,178.00

TOTAL OTHER SERVICES AND CHARGES

1,728.00

2,178.00

GRAND TOTAL

1,728.00

2,178.00

TRANSFERS

9999

TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

1,728.00

2,178.00

*Money received from State is to be used for operational supplies, repair, and maintenance the meter.

2021 ANNUAL BUDGET

FUND: COUNTY DETENTION FACILITY - 3018

OFFICE/DEPARTMENT: COUNTY DETENTION FACILITY (SHERIFF) - 0400

SUPPLIES

		2020	2021
2024	Service Contracts	6,000.00	6,000.00
	TOTAL SUPPLIES	6,000.00	6,000.00

OTHER SERVICES AND CHARGES

3006	Medical, Dental, Hospital, etc.	0.00	0.00
3009	Other Agency Housing	175,000.00	175,000.00
3100	Other Miscellaneous Jail Expense	21,400.00	21,400.00
	TOTAL OTHER SERVICES & CHARGES	196,400.00	196,400.00
	GRAND TOTAL	202,400.00	202,400.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
	TOTAL AMOUNT PROJECTED	45,450.00	67,950.00
	Transferred from General Fund - 1000	156,950.00	134,450.00

2021 ANNUAL BUDGET

FUND: BOATING SAFETY - 3019

OFFICE/DEPARTMENT: BOATING SAFETY (OFFICE OF EMERGENCY SERVICES) - 0500

OTHER SERVICES AND CHARGES

		2020	2021
3500	Special Projects*	5,000.00	5,000.00
	TOTAL OTHER SERVICES AND CHARGES	5,000.00	5,000.00
	GRAND TOTAL	5,000.00	5,000.00

TRANSFERS

9999	TRANSFERS IN/TANSFERS OUT		
	TOTAL AMOUNT PROJECTED	17,032.50	13,432.50

*Money is garnered from an Arkansas Game & Fish Commission grant and is to be used explicitly for water rescue and water rescue equipment only. The amount of grant varies annually.

Unexpended funds are carried over from one year to another.

2021 ANNUAL BUDGET

FUND: 911 EMERGENCY - 3020						
OFFICE/DEPARTMENT: 911 EMERGENCY - 0501						
PERSONAL SERVICES						
			2020		2021	
	Salary, Coordinator		35,560.35		36,982.76	
	Dispatcher		0.00		28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
	Dispatcher		26,932.23	1,303.48	28,009.52	1,355.61
1001	Salaries (Total)		277,950.45		317,078.00	
1001	Holiday Pay			11,731.28		13,556.14
1005	Work Holiday Pay		7,649.09		7,955.05	
	TOTAL FULL-TIME SALARIES		297,330.82		338,589.19	
1004	Salary, Clerk		13,805.58		14,219.75	
1002	Emergency Part-time Dispatchers (Hrly 6		38,074.61		39,597.59	
	TOTAL PART-TIME SALARIES		51,880.19		53,817.35	
1006	Social Security Matching		26,714.64		30,019.10	
1008	Non-contributory Retirement Cost		54,127.71		60,823.01	
1009	Health Insurance		63,345.60		69,680.16	
1010	Workers Compensation		1,133.00		1,133.00	
1011	Unemployment Compensation		6,635.01		7,455.72	
1016	Life Insurance		648.00		712.80	
1017	Bonus (One Time Payout)		0.00		0.00	
	TOTAL PERSONAL SERVICES		501,814.97		562,230.33	
SUPPLIES						
2001	General Office Supplies		3,200.00		3,200.00	
2002	Small Equipment		5,000.00		115,000.00	
2007	Fuel, Oil and Lubricants		0.00		0.00	
2023	Repair - vehicle		0.00		0.00	
2024	Maintenance Agreements		46,774.00		41,875.00	
2040	Repairs & Improvements		500.00		15,500.00	
	TOTAL SUPPLIES		55,474.00		175,575.00	
OTHER SERVICES & CHARGES						
3007	Drug Testing		250.00		250.00	
3020	Telephone and Fax		1,000.00		1,000.00	
3021	Postage		50.00		50.00	
3022	Cell phone		0.00		0.00	
3024	ACIC, mapping, addresses		700.00		700.00	
3025	911 Trunk lines/Data Base/SWBT/Centra		71,000.00		110,000.00	
3030	Travel & Lodging		800.00		1,000.00	
3040	Advertising		150.00		150.00	
3090	Dues, Memberships & Subscriptions		0.00		0.00	

2021 ANNUAL BUDGET

FUND: EMERGENCY VEHICLE - 3022

OFFICE/DEPARTMENT: EMERGENCY VEHICLE (SHERIFF) - 0400

OTHER SERVICES AND CHARGES

2020

2021

3500 Emergency Vehicle*

17,154.00

9,954.00

TOTAL OTHER SERVICES AND CHARGES

17,154.00

9,954.00

GRAND TOTAL

17,154.00

9,954.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

17,154.00

9,954.00

*Received from Municipal Court fines. This money is garnered from fines imposed on drivers who do not have vehicle liability insurance and is to be used explicitly for law enforcement vehicle related expenses allocated by the Sheriff's Department.

2021 ANNUAL BUDGET

FUND: ADULT DRUG COURT -3028

OFFICE/DEPARTMENT: CIRCUIT COURT - 0401

OTHER SERVICES AND CHARGES

2020

2021

3500	Drug Court Program	8,118.00	8,118.00
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3600	Federal Grant Money	0.00	0.00
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	TOTAL OTHER SERVICES AND CHARGES	8,118.00	8,118.00
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	GRAND TOTAL	8,118.00	8,118.00
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TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
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	TOTAL AMOUNT PROJECTED	8,118.00	8,118.00
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2021 ANNUAL BUDGET

FUND: CIRCUIT CLERK COMMISSIONER'S FEE - 3039

OFFICE/DEPARTMENT: CIRCUIT CLERK - 0102

OTHER SERVICES AND CHARGES

2020

2021

3500 CIRCUIT CLERK COMMISSIONER'S FEE

810.00

1,080.00

TOTAL OTHER SERVICES AND CHARGES

810.00

1,080.00

GRAND TOTAL

810.00

1,080.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

810.00

1,080.00

2021 ANNUAL BUDGET

FUND: CIRCUIT COURT/SHERIFF AUTOMATION - 3400

OFFICE/DEPARTMENT: CIRCUIT COURT LINE (SHERIFF) - 0401

OTHER SERVICES AND CHARGES

		2020	2021
3500	Circuit Court/Sheriff Automation	24,000.00	19,000.00
	TOTAL OTHER SERVICES AND CHARGES	24,000.00	19,000.00
	GRAND TOTAL	24,000.00	19,000.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT		
	TOTAL AMOUNT PROJECTED	24,000.00	19,000.00

2021 ANNUAL BUDGET

FUND: PROJECT LIFESAVER - 3403

OFFICE/DEPARTMENT: SHERIFF - 0400

OTHER SERVICES AND CHARGES

2020

2021

3500 Project Lifesaver - Training & equipment

2,322.34

1,748.74

Donations

TOTAL OTHER SERVICES AND CHARGES

2,322.34

1,748.74

GRAND TOTAL

2,322.34

1,748.74

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

2,322.34

1,748.74

2021 ANNUAL BUDGET				
FUND: JONES MILL INDUSTRIAL PARK - 3404				
OFFICE/DEPARTMENT: JONES MILL INDUSTRIAL PARK - 0130				
PERSONAL SERVICES			2020	2021
1001	Salary, Maintenance		31,431.41	32,374.35
1006	Social Security Matching		2,404.50	2,476.64
1008	Non-contributory Retirement Cost		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
OTHER SERVICES AND CHARGES				
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	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
CAPITOL OUTLAYS				
4004	Machinery & Equipment		35,000.00	35,000.00
4005	Vehicles		0.00	0.00
TOTAL CAPITAL OUTLAYS			35,000.00	35,000.00
SUBTOTAL			573,294.34	257,473.49
TRANSFERS				
9999	TRANSFERS IN/TRANSFERS OUT			
	Transfer to Industrial Park EDA Grant Fund		350,000.00	0.00
GRAND TOTAL			223,294.34	257,473.49
TOTAL AMOUNT PROJECTED			1,355,400.00	1,085,400.00

2021 ANNUAL BUDGET

FUND: SWA 5% RESERVE - 3405

OFFICE/DEPARTMENT: SWA 5% RESERVE - 0702

OTHER SERVICES AND CHARGES

3500 SWA 5% RESERVE

2020

2021

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

1,075,500.00

1,075,500.00

2021 ANNUAL BUDGET

FUND: AUTOMATED RECORDS SYSTEM GRANT FUND - 3503

OFFICE/DEPARTMENT: CIRCUIT CLERK - 0102

OTHER SERVICES AND CHARGES

2020

2021

3500 AUTOMATED RECORDS SYSTEM

0.00

79,400.00

TOTAL OTHER SERVICES AND CHARGES

0.00

79,400.00

GRAND TOTAL

0.00

79,400.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

79,400.00

2021 ANNUAL BUDGET

FUND: ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT (COURTHOUSE) - 3525

OFFICE/DEPARTMENT: GRANT-IN-AID - 0116

OTHER SERVICES AND CHARGES

2020

2020

3600 Special Project (Courthouse)

88,610.69

222,900.00

TOTAL OTHER SERVICES AND CHARGES

88,610.69

222,900.00

GRAND TOTAL

88,610.69

222,900.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

88,610.69

222,900.00

2021 ANNUAL BUDGET

FUND: HSC FAIRGROUNDS GRANT - 3528

OFFICE/DEPARTMENT: HSC GRANTS-IN-AID - FAIR ASSN - 0602

OTHER SERVICES AND CHARGES

2020

2021

3200 Grants

4,000.00

0.00

TOTAL OTHER SERVICES AND CHARGES

4,000.00

0.00

GRAND TOTAL

4,000.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

2021 ANNUAL BUDGET

FUND: ACEDP PUBLIC HEALTH UNIT GRANT - 3529

OFFICE/DEPARTMENT: GRANT-IN-AID - 0304

OTHER SERVICES AND CHARGES

2020

2021

3700 HEALTH FACILITY GRANT

173,225.80

2,084.77

TOTAL OTHER SERVICES AND CHARGES

173,225.80

2,084.77

GRAND TOTAL

173,225.80

2,084.77

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

173,225.80

2,084.77

2021 ANNUAL BUDGET

FUND: INDUSTRIAL PARK EDA GRANT FUND - 3531

OFFICE/DEPARTMENT: WCAPDD - 0810

OTHER SERVICES AND CHARGES

2020

2021

3500 Special Projects

35,000.00

265,000.00

TOTAL OTHER SERVICES AND CHARGES

35,000.00

265,000.00

GRAND TOTAL

35,000.00

265,000.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

Transfer from Jones Mill Industrial Park Fund

350,000.00

315,000.00

2021 ANNUAL BUDGET

FUND: ADEM GRANT - 3533

OFFICE/DEPARTMENT: GRANTS-IN-AID - 0116

OTHER SERVICES AND CHARGES

2020

2021

3600 Special Projects

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT