

CRAWFORD – Class 5

County Judge ½ 31,939

Administrative Assistant 38,684

Secretary 38,684

Appropriation Part-Time 19,318

Quorum Court

Justice of Peace per diem 13@ 500

Budget chair JP 1 @ 650

County Clerk 59,640

Deputy 3@ 36,141

Deputy Clerk Payroll 36,641

Chief Deputy/QC 39,325

Election Coordinator 19,342

Circuit Clerk ½ 27,280

Deputy Clerk 36,141

Court Deputy 36,931

Deputy Clerk 2@ 36,641

Court Admin 38,193

Deputy Clerk 35,141

Recorder Cost Fund

Circuit Clerk ½ 32,360

Bus/Fin Admin 43,684

Deputy 2@ 35,141

Deputy Clerk 2@ 36,141

Chief Deputy 38,684

Treasurer 59,640

Chief Deputy 38,684

Treasurer Automation Fund

Appropriation Extra Help 5,000

Tax Collector 59,640

Chief Deputy 2@ 38,684

Deputy 3@ 36,141

Deputy 37,002

Tax Collector Automation Fund

Appropriation Extra Help 7,000

Tax Assessor 59,640

Chief Deputy 38,684

Mapper 38,684

Deputy 5@ 36,141

Deputy 2@ 36,541

Appropriation Contract Labor 6,588

Appropriation Part-Time -0-

Veterans Service Officer 36,301

Road Department

County Judge ½ 33,439

Road Superintendent 49,920

Road Foreman 47,840

Service Foreman 36,608

Equipment Operator I 8@ 36,608

Equipment Operator III 17@ 40,872

Project Coor 40,872

Laborer 4@ 32,240

Mechanic 2@ 40,872

Secretary 36,587

IT – 1/2 Salary 22,495
Special Projects Cord ½ Salary 19,342
Appropriation Extra Help 5,000
Seasonal 16,120
CC Road Sign 2@ 40,872
Emergency 911
Administrator 45,379
Call Taker Sup 3@ 37,697
Call Taker 10@ 35,824
Part time 2 @ 24,459
Appropriation Contract Labor -0-
Sheriff's Department
Sheriff 66,878
Chief Deputy 49,712
CID/Patrol 47,527
Deputy 19@ 42,637
Captain 47,008
CID Srgt 7 @ 42,748
CID Invest 3@ 42,748
Evidence Cust 36,420
Pt Lieutenant 44,470
Admin Asst 35,630
Bookkeeper 34,840
Secretary 34,840
Juvenile
Intake Supervisor 52,716
Truancy Officer 41,684
2022 Arkansas County Employees Salary Survey

Probation Officer 3@ 41,684

Appropriation Contract Labor 3,300

Jail

Jail Administrator-Captain 47,008

Det. Deputy 23@ 36,420

Det Lieutenant 3@ 39,395

Det Sgt 4@ 37,356

Det Cpl 5@ 36,920

Coroner 59,640

Coroner On Call Services 12,000

Public Safety 34921

ADEM

Emergency Management 45,379

**CRAWFORD COUNTY, ARKANSAS
ORDINANCE 2022-80**

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF
CRAWFORD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:
"AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL
OPERATING BUDGET FOR CALENDAR YEAR 2023"**

ARTICLE 1. ANNUAL BUDGET ADOPTED BY REFERENCE

The annual budget for the calendar year 2023 identified as "2023 Annual Budget, Crawford County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

ARTICLE 2. EXPENDITURES RESTRICTED TO SPECIFIED FUND

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

ARTICLE 3. TRANSFERS

Any transfers of moneys between the various funds of the county or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, and Capital Outlays - shall be made only with prior approval of the Crawford County Quorum Court. Provided however, all transfers budgeted for the annual budget shall be exempt from the provisions of this section.

ARTICLE 4. MAXIMUM APPROPRIATED AMOUNTS

A. GENERAL FUND. Total projected General Fund revenues are

\$ 8,947,976.12

<u>FUND-OFFICE #</u>	<u>OFFICE/DEPARTMENT</u>	<u>APPROPRIATED AMOUNT</u>
1000-0100	1. COUNTY JUDGE	\$ 578,878.17
1000-0101	2. COUNTY CLERK	\$ 457,070.84
1000-0102	3. CIRCUIT CLERK	\$ 351,473.40
1000-0103	4. TREASURER	\$ 155,250.20
1000-0400	5. SHERIFF	\$ 2,057,762.15
1000-0104	6. TAX COLLECTOR	\$ 401,682.08
1000-0105	7. TAX ASSESSOR	\$ 934,212.07
1000-0106	8. BOARD OF EQUALIZATION	\$ 8,950.00
1000-0401	9. CIRCUIT COURT DIVISION I	\$ 89,092.79
1000-0402	10. CIRCUIT COURT DIVISION II	\$ 147,365.34
1000-0403	11. CIRCUIT COURT DIVISION III	\$ 79,490.34

1000-0409	12. DISTRICT COURT	\$	359,027.84
1000-0417	13. PUBLIC DEFENDER	\$	145,037.33
1000-0107	14. QUORUM COURT	\$	99,379.70
1000-0414	15. JUVENILE COURT	\$	408,629.00
1000-0416	16. PROSECUTING ATTORNEY	\$	354,277.62
1000-0108	17. COURTHOUSE MAINTENANCE	\$	304,526.74
1000-0418	18. COUNTY JAIL	\$	1,304,355.97
1000-0300	19. HEALTH DEPARTMENT	\$	52,860.00
1000-0109	20. ELECTION COMMISSION	\$	135,735.48
1000-0419	21. CORONER	\$	7,000.00
1000-0802	22. PAUPERS & WELFARE	\$	975.00
1000-0500	23. ADEM	\$	47,534.86
1000-0603	24. AR HISTORIC PRESERVATION GRANT	\$	-
1000-0111	25. COUNTY BUILDINGS	\$	83,000.00
1000-0801	26. COUNTY EXTENSION SERVICE	\$	62,484.40
1000-0604	27. CC FAIR ASSOCIATION	\$	4,000.00
1000-0805	28. CC SENIOR COMMUNITY ACTION	\$	45,000.00
1000-0806	29. W.A.P.D.D.	\$	5,023.00
1000-0115	30. INFORMATION TECHNOLOGY	\$	104,786.78
1000-0117	31. COURTHOUSE ANNEX.	\$	29,541.33
TOTAL COUNTY GENERAL		\$	8,814,402.43

B. SALES TAX 40% PUBLIC SAFETY FUND. Total projected Sales Tax revenues are **\$1,641,600.00**

3429-0400	1. SHERIFF - SALES TAX PUBLIC SAFETY	\$	719,225.40
3429-0414	2. JUVENILE - SALES TAX PUBLIC SAFETY	\$	99,615.25
3429-0418	3. JAIL - SALES TAX PUBLIC SAFETY		215,400.00
3429-0419	4. CORONER - SALES TAX PUBLIC SAFETY	\$	184,531.82
3429-0500	5. ADEM - SALES TAX PUBLIC SAFETY	\$	119,177.95

3429-0506	6. COMP. JUVENILE SERVICES -SALES TA	\$	15,000.00
3429-0502	7. RURAL FIRE ASSOCIATION	\$	262,100.00
3429-0504	8. HAZMAT - SALES TAX PUBLIC SAFETY	\$	12,468.00
3429-0420	9. CONSTABLES - SALES TAX PUBLIC SAF	\$	3,000.00
	TOTAL SALES TAX PUB. SAFETY BUDGE	\$	1,630,518.42

A. CORONA VIRLUS RELIEF FUND #1005-0100 **400,000.00**
\$ **-**

B. HIGHWAY FUND #2000. Total projected Highway Fund revenues are **\$8,693,738.10**
TOTAL COUNTY ROAD SALES TAX **\$1,610,000.00**
TOTAL COUNTY HIGHWAY BUDGET **\$4,913,396.65**
TOTAL **\$6,523,396.65**

C. ADDITIONAL MOTOR FUEL TAX ACT 2019 **\$320,760.00**
FUND #2003-0200
TOTAL MOTOR FUEL BUDGET **\$100,000.00**

D. E-911 FUND #3020. Total projected E-911 Fund revenues are **\$1,902,010.14**
TOTAL E-911 BUDGET **\$1,301,096.11**

E. COUNTY LIBRARY FUND #3008. Total projected County Library revenues are **\$1,360,933.20**
TOTAL COUNTY LIBRARY BUDGET **\$ 1,262,723.53**

F. HAZMAT FUND #1802. Total projected revenues are **\$115,158.00**
TOTAL BUDGET FOR FUND #1802-0504 **\$ 33,900.00**

G. WAPDD GRANTS FUND #2000. Total projected revenues are **\$ -**
TOTAL BUDGET FOR FUND #2000-0210 **\$ -**

H. TREASURERS AUTO. FUND #3000. Total projected revenues are **\$219,690.00**
TOTAL BUDGET FOR FUND #3000-0103 **\$ 63,000.00**

I. COLLECTOR'S AUTOMATION FUND #3001. Total projected revenues are **\$414,126.00**
TOTAL BUDGET FOR FUND #3001-0104 **\$ 83,300.00**

J. CIRCUIT COURT AUTOMATION FUND #3002. Total projected revenues are	\$50,554.80
TOTAL BUDGET FOR FUND #3002-0402 \$ -	
K. DISTRICT COURT AUTOMATION FUND #3003. Total projected revenues are	\$889.23
TOTAL BUDGET FOR FUND #3003-0409 \$ -	
L. ASSESSORS AMENDMENT 79 FUND #3004. Total projected revenues are	\$94,669.20
TOTAL BUDGET FOR FUND #3004-0105 \$ 8,026.00	
M. COUNTY CLERK'S COST FUND #3005. Total projected revenues are	\$13,672.80
TOTAL BUDGET FOR FUND #3005-0101 \$ 13,672.80	
N. ACT 768 FUND #3006. (25%) Total projected Act 768 (25%) revenues are	\$261,045.00
TOTAL BUDGET FOR FUND #3006-0102 \$ 99,600.00	
O. ASSESSORS FUND #3009. Total projected revenues are	\$5,337.72
TOTAL BUDGET FOR FUND #3009-0105 \$ 3,600.00	
P. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 80% #3012. Total projected r	\$1,217.52
TOTAL BUDGET FOR FUND #3012-0102 \$ 500.00	
Q. COMMUNICATION FACILITIES & EQUIP. FUND #3014. Total projected revenues are	\$521,935.20
TOTAL BUDGET FOR FUND #3014-0400 \$ 27,200.00	
R. DRUG COURT PROGRAM FUND #3015. Total projected revenues are	\$155,374.20
TOTAL BUDGET FOR FUND #3015-0401 \$ 44,000.00	
S. DRUG ENFORCEMENT OVERTIME FUND #3017. Total projected revenues are	\$8,000.00
TOTAL BUDGET FOR FUND #3017-0400 \$ 7,000.00	
T. DETENTION CENTER BUILDING FUND #3018. Total projected revenues are	\$141,324.00
TOTAL BUDGET FOR FUND #3018-0418 \$ 141,324.00	

U. BOATING SAFETY FUND #3019. Total projected revenues are		\$14,400.00
TOTAL BUDGET FOR FUND #3019-0400	\$ 9,000.00	
V. JUVENILE PROBATION FUND #3031. Total projected revenues are		\$21,259.80
TOTAL BUDGET FOR FUND #3031-0414	\$ 18,500.00	
W. CIRCUIT CLERKS COMMISSIONER'S FEE FUND #3039. Total projected revenues are		\$6,502.86
TOTAL BUDGET FOR FUND #3039-0102	\$ 500.00	
X. COUNTY CLERK'S COMMISSION FEE FUND #3041. Total projected revenues are		\$94.32
TOTAL BUDGET FOR FUND #3041-0101	\$ 94.32	
Y. AMERICAN RESCUE PLAN FUND #3046		\$ 1,648,980.09
TOTAL BUDGET		
Z. COUNTY LIBRARY AMERICAN RESCUE PLAN FUND #3047		\$ 418.48
TOTAL BUDGET		
AA. JAIL & LAW ENFORCEMENT (SALES TAX) FUND #3428. Total projected revenues are		\$2,902,762.05
TOTAL BUDGET FOR FUND #3428-0418	\$ 2,597,507.24	
BB. ACT 768 FUND #3430. (75%) Total projected Act 768 (75%) revenues are		\$428,607.00
TOTAL BUDGET FOR FUND #3430-0102	\$ 423,902.72	
CC. CIRCUIT CLERK'S SUPPORT COLLECTIONS COST FUND 20% #3431. Total projected		\$386.46
TOTAL BUDGET FOR FUND #3431-0102	\$ -	
DD. CIRCUIT CLERK'S PASSPORT FUND #3432		\$15,210.00
TOTAL BUDGET FOR FUND #3432	\$6,000.00	\$ -
EE. CIRCUIT CLERK PASSPORT PHOTO FUND #3433		\$6,276.87
TOTAL BUDGET FOR FUND #3433	\$1,000.00	

FF. CIRCUIT CLERK'S AUTOMATED RECORDS SYSTEM FUND #3434		\$13,394.16
TOTAL BUDGET FOR FUND #3434		
GG. HOMELAND SECURITY GRANT FUND #3700. Total projected revenues are		\$ -
TOTAL BUDGET FOR FUND #3700-0116	\$ -	
HH. COURT SECURITY GRANT FUND #3703. Total projected revenues are		\$ 2.50
TOTAL BUDGET FOR FUND #3703-0100	\$ -	
		\$ -
II. DIVISION II CIRCUIT COURT GRANT FUND #3804. Total projected revenues are		\$ 0.42
TOTAL BUDGET FOR FUND #3804-0402	\$ -	
JJ. STATE GRANT GIF MITIGATION FUND #3805. Total projected revenues are		\$ -
TOTAL BUDGET FOR FUND #3805-0112		
KK. COURTHOUSE REPAIR FUND #3807-0100		\$1,900.07
TOTAL BUDGET FOR FUND #3807	\$1,900.07	
LL. LAW ENFORCEMENT STIPEND GRANT FUND #3840		\$ -
MM. MRC GRANT FUND #3850. Total projected revenues are		\$9.73
TOTAL BUDGET FOR FUND #3850-0500	\$ 9.73	
NN. JAIL & LAW ENFORCEMENT (County Sales Tax) 50% FUND #3427 (BO D) Total proj. r		\$2,034,300.00
TOTAL BUDGET FOR FUND #3427	\$ 2,034,300.00	
OO. SHERIFF'S DRUG FORFEITURE FUND MISC. LAW ENFORCEMENT		\$67.54
TOTAL BUDGET FOR FUND #3016-0400	\$67.54	
PP. NATIONAL RECREATION AND PARK GRANT FUND #3706		\$13,194.08
TOTAL BUDGET FOR FUND #3706-0100	\$0.00	
QQ. JUVENILE COMPLIANCE GRANT		\$128.04
TOTAL BUDGET FOR FUND #3701	128.04	

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

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

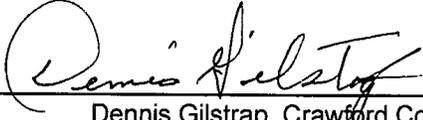
ARTICLE 7. Attachments "A", "B", "C", "D", "E", "F", "G", "H" are the detailed budget requests from each requesting party and show in detail by line item, the purpose or use for the funds requested and the amount appropriated. These documents are on file in the County Clerk's office and may be examined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

ARTICLE 8. The 2023 Anticipated Revenue for all funds is set forth in Attachment "H" which is hereby incorporated by reference.

ARTICLE 9. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

ARTICLE 10. JO WESTER, COUNTY CLERK

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

DATE 12-20-2022 APPROVED 
Dennis Gilstrap, Crawford County Judge

ATTEST: 
Jo Wester, Crawford County Clerk

This publication paid for by Crawford County, Crawford County Clerk in the amount of \$___

SPONSOR: Justice Mark Shaffer
Ordinance 2022-80
Votes For 13
Votes Against _____
Abstentions _____ Absent _____

**COUNTY GENERAL FUND #1000
APPROPRIATION FOR FISCAL YEAR 2023**

1000-0100

COUNTY JUDGE

1-County Judge	\$	33,439.05
1-Administrative Assistant	\$	38,684.67
1-Veterans Service Officer	\$	36,301.73
1-Secretary	\$	38,684.67
Part-Time	\$	19,318.00
Car Allowance	\$	400.00
Workmen's Compensation	\$	121,000.00
Benefits	\$	66,450.05
Personal Services	\$	354,278.17
Supplies	\$	22,000.00
Other Services & Charges	\$	202,600.00
Capital Outlay	\$	-
Total County Judge	\$	578,878.17

1000-0101

COUNTY CLERK

1-County Clerk	\$	59,640.37
1-Chief Deputy Clerk	\$	39,325.23
1-Deputy Clerk ACCT Payable	\$	36,141.00
1-Deputy Clerk/Elections	\$	36,141.00
1-Deputy Clerk/Payroll	\$	36,641.00
1-Deputy Clerk/Elections	\$	36,141.00
1-Deputy Clerk	\$	-
Contract Labor	\$	15,000.00
Benefits	\$	104,091.24
Cobra	\$	2,000.00
Personal Services	\$	365,120.84
Supplies	\$	48,600.00
Other Services & Charges	\$	43,350.00
Capital Outlay	\$	-
Total County Clerk	\$	457,070.84

1000-0102

CIRCUIT CLERK

1-Circuit Clerk 1/2 of salary	\$	27,280.18
1-Deputy Clerk	\$	36,141.00
1-Court Deputy	\$	36,391.00
1-Deputy Clerk	\$	35,141.00
1-Deputy Court Clerk	\$	34,641.00
1-Deputy Clerk	\$	34,641.00
1-Court Admin	\$	38,193.50
Benefits	\$	106,344.72
Personal Services	\$	348,773.40
Supplies	\$	500.00

	Other Services & Charges	\$	2,200.00
	Total Circuit Clerk	\$	351,473.40
1000-0103	TREASURER		
	1-Treasurer	\$	59,640.37
	1-Chief Deputy	\$	38,684.67
	Benefits	\$	39,325.16
	extra help	\$	-
	Personal Services	\$	137,650.20
	Supplies	\$	11,000.00
	Other Services & Charges	\$	6,600.00
	Capital Outlay	\$	-
	Total Treasurer	\$	155,250.20
1000-0400	SHERIFF		
	1-Sheriff	\$	66,878.18
	1-Chief Deputy	\$	49,712.00
	1-Captain/Jail Adm	\$	50,239.80
	1-CID LT	\$	47,527.74
	1-Patrol LT	\$	47,527.74
	1-CID SRGT	\$	44,971.29
	1-Patrol SRGT	\$	44,971.29
	1-Patrol SRGT	\$	44,971.29
	1-Patrol SRGT	\$	44,971.29
	1-Deputy SRGT	\$	44,971.29
	1-Deputy SRGT	\$	44,971.29
	1-CID Invest	\$	44,971.29
	1-CID Invest	\$	44,971.29
	1-CID Invest	\$	44,971.29
	1-Deputy CPL	\$	43,504.11
	1-Deputy CPL	\$	43,504.11
	1-Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Patrol Deputy	\$	42,637.14
	1-Deputy	\$	42,637.14
	1-Deputy/Baliff	\$	42,637.14
	1-Deputy/Baliff	\$	42,637.14
	1-Deputy Baliff	\$	42,637.14
	1-Deputy/Baliff	\$	42,637.14
	1-Deputy/Bailiff	\$	42,637.14
	1-Detention LT	\$	42,103.62
	1-Evidence Cust	\$	36,420.80
	1-Admin Asst	\$	35,630.40
	Benefits	\$	595,386.23

Extra Help	\$	-
Contract Labor	\$	-
Personal Services	\$	2,057,762.15
Supplies	\$	-
Other Services & Charges	\$	-
Capital Outlay	\$	-
Total Sheriff	\$	2,057,762.15

1000-0104

TAX COLLECTOR		
1-Tax Collector	\$	59,640.37
1-Chief Deputy	\$	38,684.67
1-Deputy	\$	36,141.00
1-Deputy	\$	37,002.84
1-Deputy	\$	36,141.00
1-Chief Deputy	\$	38,684.67
1-Deputy	\$	36,141.00
Benefits	\$	119,246.53
Extra Help	\$	-
Personal Services	\$	401,682.08
Supplies	\$	-
Other Services & Charges	\$	-
Total Tax Collector	\$	401,682.08

1000-0105

TAX ASSESSOR		
1-Tax Assessor	\$	59,640.37
1-Deputy	\$	36,141.00
1-Chief Deputy	\$	38,684.67
1-Mapper	\$	38,684.67
1-Deputy	\$	36,641.00
1-Deputy	\$	36,141.00
1-Deputy	\$	36,141.00
1-Deputy	\$	36,641.00
1-Deputy	\$	36,141.00
1-Deputy	\$	36,141.00
Contract labor	\$	6,588.00
Benefits	\$	397,584.71
Benefits	\$	169,147.36
Personal Services	\$	566,732.07
Supplies	\$	60,800.00
Other Services & Charges	\$	306,680.00
Total Tax Assessor	\$	934,212.07

1000-0106

BOARD OF EQUALIZATION		
Contract Labor	\$	8,000.00
Personal Services	\$	8,000.00

	Supplies	\$	225.00
	Other Services & Charges	\$	725.00
	Total Board of EQ	\$	8,950.00
1000-0401	CIRCUIT COURT DIVISION I		
	1-Secretary	\$	35,916.00
	Benefits	\$	16,074.34
	Personal Services	\$	51,990.34
	Supplies	\$	21,000.00
	Other Services & Charges	\$	16,102.45
	Total Circuit Court Div I	\$	89,092.79
1000-0402	CIRCUIT COURT DIVISION II		
	1-Full-Time	\$	35,916.00
	Benefits	\$	16,074.34
	Personal Services	\$	51,990.34
	Supplies	\$	14,440.00
	Other Services & Charges	\$	80,935.00
	Total Circuit Court Div II	\$	147,365.34
1000-0403	CIRCUIT COURT DIVISION III		
	1-Admin Assistant	\$	35,916.00
	Benefits	\$	16,074.34
	Supplies	\$	15,000.00
	Other Services & Charges	\$	12,500.00
	Parts & Repairs	\$	-
	Total Circuit Court Div III	\$	79,490.34
1000-0409	DISTRICT COURT		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	359,027.84
	Total District Court	\$	359,027.84
1000-0417	PUBLIC DEFENDER		
	1-Secretary	\$	35,141.00
	Benefits	\$	15,896.33
	Extra Help	\$	10,000.00
	Personal Services	\$	61,037.33
	Supplies	\$	30,350.00
	Other Services & Charges	\$	53,650.00

	Total Public Defender	\$	145,037.33
1000-0107	QUORUM COURT		
	13-Justice of Peace Officer	\$	79,800.00
	Benefits	\$	6,104.70
	Personal Services	\$	85,904.70
	Supplies	\$	1,000.00
	Other Services & Charges	\$	12,475.00
	Total Quorum Court	\$	99,379.70
1000-0414	JUVENILE COURT		
	1-Truancy Officer	\$	41,684.67
	1-Intake Supervisor	\$	52,716.00
	1-Juvenile Probation Officer	\$	41,684.67
	1-Juvenile Probation Officer	\$	41,684.67
	1-Juvenile Probation Officer	\$	41,684.67
	Benefits	\$	89,530.94
	Contract Labor	\$	3,300.00
	Personal Services	\$	312,285.62
	Supplies	\$	17,063.38
	Other Services & Charges	\$	79,280.00
	Total Juvenile Court	\$	408,629.00
1000-0416	PROSECUTING ATTORNEY		
	Secretary	\$	36,821.50
	Secretary	\$	36,821.50
	Secretary	\$	36,821.50
	Admin Asst	\$	35,916.00
	Admin Asst	\$	35,916.00
	1-DTF Officer	\$	50,006.40
	1-Part-Time Bookkeeper	\$	17,458.00
	Benefits	\$	104,516.72
	Personal Services	\$	354,277.62
	Supplies	\$	-
	Total Prosecuting Attorney	\$	354,277.62
1000-0108	COURTHOUSE MAINTENANCE		
	1-Maintenance	\$	40,375.30
	1-Building Superintendent	\$	37,080.87
	Benefits	\$	33,440.57
	Personal Services	\$	110,896.74

	Capital Outlay	\$	6,500.00
	Total Election Commission	\$	135,735.48
1000-0419	CORONER		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	7,000.00
	Capital Outlay	\$	-
	Total Coroner	\$	7,000.00
1000-0802	PAUPERS & WELFARE		
	Other Services & Charges	\$	975.00
	Total Paupers & Welfare	\$	975.00
1000-0500	ADEM		
	Personal Services	\$	-
	Supplies	\$	22,900.00
	Other Services & Charges	\$	24,634.86
	Capital Outlay	\$	-
	Total ADEM	\$	47,534.86
1000-0603	AR HISTORIC PRESERVATION GRANT		
	Other Services & Charges	\$	-
	Total AR Historic Pres. Grant	\$	-
1000-0111	COUNTY BUILDINGS		
	Supplies	\$	71,000.00
	Other Services & Charges	\$	12,000.00
	Total County Buildings	\$	83,000.00
1000-0801	COUNTY EXTENSION SERVICE		
	Personal Services	\$	41,634.40
	Supplies	\$	2,050.00
	Other Services & Charges	\$	18,800.00
	Total Extension Service	\$	62,484.40
1000-0604	CC FAIR ASSOCIATION		
	Other Services & Charges	\$	4,000.00

	Total CC Fair Association	\$	4,000.00
1000-0805	CC SENIOR COMMUNITY ACTION		
	Other Services & Charges	\$	45,000.00
	Total Senior Comm. Action	\$	45,000.00
1000-0806	W.A.P.D.D.		
	Other Services & Charges	\$	5,023.00
	Total W.A.P.D.D.	\$	5,023.00
1000-0115	INFORMATION TECHNOLOGY		
	1-IT	\$	22,495.20
	Benefits	\$	12,791.58
	Personal Services	\$	35,286.78
	Supplies	\$	65,500.00
	Other Services & Charges	\$	4,000.00
	Machinery & Equipment	\$	-
	Total Information Tech.	\$	104,786.78
1000-0117	COURTHOUSE ANNEX.		
	Supplies	\$	29,541.33
	Total Courthouse Annex.	\$	29,541.33
	TOTAL COUNTY GENERAL FUND	\$	8,814,402.43

ATTACHMENT "B"
SPECIAL FUNDS
APPROPRIATION FOR FISCAL YEAR 2021

3005-0101	COUNTY CLERK COST FUND		
	1-Part Time	\$	-
	Contract Labor	\$	-
	Benefits	\$	-
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	13,672.80
	Capital Outlay	\$	-

Total County Clerk Fund \$ 13,672.80

3039-0102

CIRCUIT CLERK COMMISSIONER'S FEE FUND

Personal Services	\$	-
Supplies	\$	500.00
Other Services & Charges	\$	-
Capital Outlay	\$	-

Total Commissioner's Fee Fund \$ 500.00

3012-0102

CHILD SUPPORT 80%

Personal Services	\$	-
Supplies	\$	-
Other Services & Charges	\$	500.00
Capital Outlay	\$	-

Total Child Support 80 % \$ 500.00

3431-0102

CHILD SUPPORT 20%

Personal Services	\$	-
Supplies	\$	-
Other Services & Charges	\$	-
Capital Outlay	\$	-

Total Child Support 20% \$ -

3430-0102

RECORDERS COST FUND 75 %

1- Circuit Clerk 1/2 of salary	\$	32,360.19
1-Business/Fin Admin	\$	43,684.67
1-Rec Clerk	\$	35,141.00
1-Deputy Clerk	\$	36,141.00
1-File Clerk	\$	36,141.00
1-Deputy Clerk	\$	35,141.00
1-Chief Deputy	\$	38,684.67
Benefits	\$	109,759.19
Contract Labor	\$	-
Personal Services	\$	367,052.72
Supplies	\$	21,500.00
Other Services & Charges	\$	35,350.00
Capital Outlay	\$	-

Total Recorders Cost Fund 75% \$ 423,902.72

3006-0102

RECORDERS COST FUND 25 %

Personal Services	\$	-
Supplies	\$	12,000.00
Other Services & Charges	\$	57,600.00
Capital Outlay	\$	30,000.00

	Debt Service	\$	-
	Total Recorders Cost Fund 25%	\$	99,600.00
3000-0103	TREASURER AUTOMATION FUND		
	Extra Help	\$	5,000.00
	Personal Services	\$	5,000.00
	Supplies	\$	12,000.00
	Other Services & Charges	\$	11,000.00
	Capital Outlay	\$	35,000.00
	Total Treasurers Automation	\$	63,000.00
3014-0400	COMMUNICATION FACILITIES & EQUIPMENT FUND		
	Personal Services	\$	-
	Supplies	\$	24,000.00
	Other Services & Charges	\$	3,200.00
	Capital Outlay	\$	-
	Total Communication Fund	\$	27,200.00
3019-0400	BOATING SAFETY		
	Personal Services	\$	-
	Supplies	\$	5,000.00
	Other Services & Charges	\$	4,000.00
	Capital Outlay	\$	-
	Total Boating Safety	\$	9,000.00
3001-0104	TAX COLLECTOR AUTOMATION FUND		
	Extra Help	\$	7,000.00
	Personal Services	\$	7,000.00
	Supplies	\$	40,000.00
	Other Services & Charges	\$	36,300.00
	Capital Outlay	\$	-
	Total Tax Collector Auto. Fund	\$	83,300.00
3009-0105	ASSESSOR AUTOMATION FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	3,600.00
	Capital Outlay	\$	-
	Total Assessor Automation Fun	\$	3,600.00
3004-0105	AMENDMENT 79 FUND		
	Personal Services	\$	-
	Supplies	\$	500.00

	Other Services & Charges	\$	7,526.00
	Capital Outlay	\$	-
	Total Amendment 79 Fund	\$	8,026.00
3002-0401			
	CIRCUIT COURT AUTOMATION FUND		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Circuit District System	\$	-
3003-0409			
	DISTRICT COURT AUTOMATION FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Dist. Court Auto. Fund	\$	-
3031-0414			
	JUVENILE PROBATION FUND		
	Personal Services	\$	-
	Supplies	\$	-
	Other Services & Charges	\$	18,500.00
	Capital Outlay	\$	-
	TOTAL JUVENILE PROBATION	\$	18,500.00
3018-0418			
	DETENTION CENTER BUILDING FUND		
	Extra Help	\$	-
	Personal Services	\$	-
	Supplies	\$	129,500.00
	Other Services & Charges	\$	11,824.00
	Capital Outlay	\$	-
	Total Detention Center Building Fu	\$	141,324.00
3702-1900			
	STATE DISASTER GRANT		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total State Disaster Grant	\$	-
3703-0100			
	COURT SECURITY GRANT		
	Supplies	\$	-
	Other Services & Charges	\$	-

	Capital Outlay	\$	-
	Total Court Security Grant	\$	-
		\$	-
3704-0116			
	FY15 HSGP - LETPA GRANT		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total FY15 HSGP - LETPA Gran	\$	-
1802-0504			
	HAZMAT		
	Contract Labor	\$	10,000.00
	Personal Services	\$	10,000.00
	Supplies	\$	6,800.00
	Other Services & Charges	\$	600.00
	Capital Outlay	\$	16,500.00
	Total Hazmat	\$	33,900.00
3700-0116			
	HOMELAND SECURITY GRANT		
	Supplies	\$	-
	Other Services & Charges	\$	-
	Capital Outlay	\$	-
	Total Homeland Security Grant	\$	-
3015-0401			
	DRUG COURT PROGRAM FUND		
	Supplies	\$	20,000.00
	Other Services & Charges	\$	24,000.00
	Capital Outlay	\$	-
	Total Drug Court Program	\$	44,000.00
3017-0400			
	DRUG ENFORCEMENT OVERTIME		
	Overtime/Other Compensation	\$	4,000.00
	Benefits	\$	3,000.00
	Personal Services	\$	7,000.00
	Total Drug Enforcement Overtir	\$	7,000.00
3803-0500			
	STATE GIF GRANT HVAC AT EOC FUND		
	Supplies	\$	-
	Other Service & Charges	\$	-
	Capital Outlay	\$	-
	Total State GIF Grant HVAC At EOC	\$	-

3804-0402

DIVISION II CIRCUIT COURT GRANT FUND

Other Service & Charges	\$	-
Total Division II Circuit Court Grant	\$	-

3850-0500

MRC GRANT FUND

Supplies	\$	-
Other Service & Charges	\$	-
Capital Outlay	\$	-
Total MRC Grant Fund	\$	9.73

3041-0101

COUNTY CLERK COMMISSIONER'S FEE FUND

Personal Services	\$	-
Supplies	\$	-
Other Services & Charges	\$	94.32
Capital Outlay	\$	-
Total Commissioner's Fee Fund	\$	94.32

3805-0112

GIF MITIGATION FUND

Supplies	\$	-
Other Service & Charges	\$	-
Capital Outlay	\$	-
Total Mitigation Grant Fund	\$	-
TOTAL SPECIAL FUNDS	\$	977,129.57

ATTACHMENT "C"

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

3429-0400

SHERIFF - SALES TAX PUBLIC SAFETY

1-Patrol Deputy	\$	42,637.14
1-Patrol Deputy	\$	42,637.14
1-Detention Deputy	\$	38,924.73
1-Detention Deputy	\$	38,924.73
1-Bookkeeper	\$	34,840.00
1-Secretary	\$	34,840.00
Benefits	\$	100,421.66
Personal Services	\$	333,225.40
Supplies	\$	257,100.00
Other Services & Charges	\$	128,900.00
Capital Outlay	\$	-
Total Sales Tax Public Safety-Sheriff	\$	719,225.40

3429-0414

JUVENILE - SALES TAX PUBLIC SAFETY

1-Secretary	\$	34,141.00
1-Secretary	\$	34,141.00
Benefits	\$	31,333.25
Personal Services	\$	99,615.25
Supplies	\$	-
Other Services & Charges	\$	-
Capital Outlay	\$	-
Total Juvenile-Sales Tax Public Sa	\$	99,615.25

3429-0418

JAIL - SALES TAX PUBLIC SAFETY

Personal Services	\$	-
Supplies	\$	134,500.00
Other Services & Charges	\$	80,900.00
Capital Outlay	\$	-

Total Jail -Sales Tax Public Safety \$ 215,400.00

3429-0419

CORONER - SALES TAX PUBLIC SAFETY

1-Coroner	\$	59,640.37
1-Deputy Coromer	\$	34,921.67
1- Coroner On call services	\$	6,000.00

 Benefits \$ 36,969.78

Personal Services	\$	137,531.82
Supplies	\$	34,200.00
Other Services & Charges	\$	12,800.00
Capital Outlay	\$	-

Total Coroner - Sales Tax Public Sa: \$ 184,531.82

3429-0500

ADEM - SALES TAX PUBLIC SAFETY

1-DEM Coordinator	\$	45,379.78
Benefits	\$	18,248.17

Personal Services	\$	63,627.95
Supplies	\$	55,000.00
Other Services & Charges	\$	550.00
Capital Outlay	\$	-

Total ADEM Sales Tax Public Safet \$ 119,177.95

3429-0506

COMPREHENSIVE JUVENILE SERVICES - SALES TAX PUBLIC SAFETY

Other Services & Charges	\$	15,000.00
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Total Comp. Juv. Services \$ 15,000.00

3429-0502

RURAL FIRE ASSOCIATION

Total WAPDD Grants \$ -

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

3008-0600

COUNTY LIBRARY

1	Full Time -		
2	1-Alma Branch Director	\$	30,160.00
3	1-Library Assistant	\$	27,809.60
4	1-Library Assistant	\$	26,041.60
5	1-Cedarville Branch Director	\$	37,606.40
6	1-Library Assistant	\$	26,124.80
7	1-CCLS Director	\$	52,000.00
8	1-Secretary	\$	23,660.00
9	1-Tech Service	\$	34,569.60
10	1-Janitor	\$	26,000.00
11	1-IT Specialist	\$	27,081.60
12	1-Mt Burg Branch Director	\$	30,160.00
13	1-Library Assistant	\$	26,000.00
14	1-Mulberry Branch Director	\$	30,160.00
15	1-Youth Serv Lib	\$	26,000.00
16	1-Library Assistant	\$	26,124.80
17	1-Library Assistant	\$	27,144.00
18	1-Library Assistant	\$	26,041.60
	1-Youth Serv Lib	\$	26,000.00
20	Part Time-		
21	1-Library Assistant	\$	21,528.00
22	1-Library Assistant	\$	17,227.08
23	1-Library Assistant	\$	15,398.24
24	1-Library Assistant	\$	11,076.00
25	1-Library Assistant	\$	8,736.00
26	1-Library Assistant	\$	12,168.00
27	1-Library Assistant	\$	13,000.00
	1-Library Assistant	\$	21,528.00
	Substitutes	\$	20,000.00
	Workmen's Compensation	\$	1,573.00
	Benefits	\$	288,425.21
	Personal Services	\$	959,343.53
	Supplies	\$	239,100.00
	Other Services & Charges	\$	60,280.00
	Capital Outlay	\$	2,000.00
		\$	1,918,687.06
	Total County Library	\$	1,260,723.53

3008-0601

ALMA PETTY CASH

Other Services & Charges \$ 500.00

	Total Alma Petty Cash	\$	500.00
3008-0602	CEDARVILLE PETTY CASH		
	Other Services & Charges	\$	500.00
	Total Cedarville Petty Cash	\$	500.00
3008-0603	CEDARVILLE BUILDING FUND	\$	-
	Capital Outlay	\$	-
	Total Cedarville Bldg Fund	\$	-
3008-0604	MOUNTAINBURG PETTY CASH		
	Other Services & Charges	\$	500.00
	Capital Outlay	\$	-
	Total Mountainburg Petty Cash	\$	500.00
3008-0605	MULBERRY PETTY CASH		
	Other Services & Charges	\$	500.00
	Total Mulberry Petty Cash	\$	500.00
3008-0606	MULBERRY BUILDING FUND		
	Capital Outlay	\$	-
	Total Mulberry Building Fund	\$	-
3008-0607	LIBRARY CONSTRUCTION FUND		
	Capital Outlay	\$	-
	Total Library Construction Fund	\$	-
	TOTAL FUND #3008	\$	1,262,723.53

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

3020-0501

E-911		
1-911 Director	\$	45,379.78
1-Call Taker Sup	\$	37,967.07
1-Call Taker Sup	\$	37,967.07
1-Call Taker Sup	\$	37,967.07
1-Call Taker	\$	35,824.67

1-Call Taker	\$	35,824.67
1-Call Taker	\$	35,824.67
1-Call Taker	\$	35,824.67
Part Time		
1-Call Taker	\$	24,459.76
1-Call Taker	\$	24,459.76
Benefits	\$	240,055.08
Contract Labor	\$	-
Special Training		
Car Allowance	\$	780.00
Other Fringe Benefits	\$	10,000.00
Workmen's Compensation	\$	13,000.00
Personal Services	\$	830,282.29
Supplies	\$	137,000.00
Other Services & Charges	\$	283,813.82
Capital Outlay	\$	50,000.00
Total E-911	\$	1,301,096.11

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

3428-0418

JAIL & LAW ENFORCEMENT		
1-CID/NAR	\$	44,971.29
1-Deputy CPL	\$	43,504.11
1-Detention LT	\$	42,103.62
1-Detention SRGT	\$	39,925.08
1-Detention Cpl	\$	39,458.25
1-Detention CPL	\$	39,458.25
1-Patrol Deputy	\$	42,637.14
1-Patrol Deputy	\$	42,637.14
1-Detention Deputy	\$	38,924.73
1-Maintenance	\$	37,356.80
1-Civilian	\$	34,840.00
1-Civilian	\$	34,840.00
1-Civilian	\$	34,840.00
Overtime	\$	25,000.00
Benefits	\$	326,462.45
Personal Services	\$	1,100,507.24
Supplies	\$	572,000.00

Other Services & Charges	\$	925,000.00
Capital Outlay	\$	-
Total JAIL & LAW ENFORCEMENT	\$	2,597,507.24

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

FUNDS

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