

ORDINANCE NO. 2024- 28

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2025; APPROPRIATING FUNDS FROM THE COUNTY GENERAL FUND FOR THE OPERATION OF THE VARIOUS OFFICES, DEPARTMENTS AND AGENCIES, AND FROM THE COUNTY ROAD FUND FOR THE OPERATION OF THE LAWRENCE COUNTY ROAD SYSTEM, FOR 911 OPERATIONS, LIBRARY FUND, REAPPRAISAL COST FUND, AND FOR COURT RECORDER FUND FOR THE CALENDAR YEAR 2025.

APPROPRIATION ORDINANCE

**Article 1. Annual Budget Adopted by Reference.** The annual budget for calendar year 2025 is hereby adopted by reference. A copy of the budget shall be filed in the Office of County Clerk and shall be available for inspection and copying during regular office hours between 8:00 a.m. and 4:30 p.m

**Article 2. Non-restricted Expenditure Categories.** Expenditure of funds appropriated by this ordinance shall not be restricted to the line-item expenditure codes comprising the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, and Capital Outlays – but shall be restricted to office/departmental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget, an amendment thereto, or a pertinent compensation structure ordinance. The County Elected Official is authorized and empowered to modify the appropriations of this Ordinance by making transfers between three major categories (Supplies, Other Services and Charges, Capital Outlays) of expenditures within each fund, but not between funds. The Elected Official shall report to the County Judge and Quorum Court any such modifications.

**Article 3. Expenditures Restricted to Specified Fund.** No expenditure of appropriated funds shall be made from any fund other than the fund specified in this ordinance or an amendment thereto.

**Article 4. Transfers.** Any transfers of monies between the various funds of the County or transfers from or to the “Personal Services” category of any budget shall be made only with prior approval of the Lawrence County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

**Article 5. Appropriations.** The 2025 Lawrence County appropriations contained in this ordinance are made within the maximum allowed percentage of anticipated revenues and are as follows:

**(A) County General Fund.** There is hereby appropriated for the County General Fund for the year 2025 the sum of \$5,494,952.33. The various offices and departments of the County General Fund share in that total in the following manner:

Code Number 0100	County Judge	\$191,826.28
Code Number 0101	County Clerk	\$246,806.46
Code Number 0102	Circuit Clerk	\$171,647.89
Code Number 0103	Treasurer	\$128,257.21
Code Number 0104	Tax Collector	\$193,484.42
Code Number 0105	Tax Assessor	\$299,413.32
Code Number 0106	Equalization Board	\$ 2,704.00
Code Number 0107	Quorum Court	\$117,953.02
Code Number 0108	Courthouse Maintenance	\$393,760.12
Code Number 0109	Elections	\$ 72,235.00
Code Number 0110	East AR Planning & Development	\$ 1,741.50
Code Number 0112	Miscellaneous	\$ 4,480.00
Code Number 0117	Revenue Office/Western District	\$ 4,800.00
Code Number 0300	Health Department	\$ 47,428.00
Code Number 0400	Sheriff	\$2,730,151.91
Code Number 0401	Circuit Court (Jury)	\$ 8,200.00
Code Number 0406	Circuit Court Judge	\$ 18,350.00
Code Number 0409	District Court	\$ 192,400.16
Code Number 0413	Small Claims	\$ 47,332.94
Code Number 0415	Circuit Court Juvenile	\$ 136,294.89
Code Number 0416	Prosecuting Attorney	\$ 40,514.52
Code Number 0419	Coroner	\$ 25,295.63
Code Number 0421	State Police	\$ 4,000.00
Code Number 0430	Deputy Prosecuting Attorney	\$ 108,174.41
Code Number 0500	Office of Emergency Services	\$ 75,062.16
Code Number 0602	Lawrence County Fair	\$ 4,000.00
Code Number 0800	Veteran's Services	\$ 21,305.49
Code Number 0801	Extension Office	\$ 99,333.00
Code Number 0802	Emergency Fund	\$ 1,000.00
Code Number 3019-0400	Boat Fund	\$ 0.00
Code Number 3020-0501	E-911	\$ 75,000.00
Code Number 3024-0417	Public Defender	\$ 25,000.00
Code Number 3402-0100	Saddle Club Arena	\$ 4,500.00

Code Number 0324-0417	Rails to Trails	\$ <u>2,500.00</u>
	<b>Total County General Anticipated General Revenue</b>	<b>\$5,494,952.33 \$5,816,316.00</b>
<b>B. 2000-0200</b>	County Road Fund Budget	\$2,179,624.30
	Total Anticipated Revenue	\$2,329,470.00
<b>C. 2003-0200</b>	Motor Fuel Tax Fund Budget	\$ 99,000.00
	Total Anticipated Revenue	\$105,345.00
<b>D. 3000-0103</b>	Treasurer's Automation Budget	\$ 28,200.00
	Total Anticipated Revenue	\$ 52,470.00
<b>E. 3001-0104</b>	Collector's Automation Budget	\$ 35,500.00
	Total Anticipated Revenue	\$175,500.00
<b>F. 3004-0105</b>	Assessor's Amendment 79 Budget	\$ 10,045.00
	Total Anticipated Revenue	\$ 13,432.50
<b>G. 3005-0101</b>	County Clerk's Automation Budget	\$ 10,000.00
	Total Anticipated Revenue	\$ 37,836.00
<b>H. 3006-0102</b>	Court Recorder Budget	\$ 142,562.78
	Total Anticipated Revenue	\$ 229,905.00
<b>I. 3011-0105</b>	Reappraisal Cost Budget	\$ 208,135.82
	Total Anticipated Revenue	\$ 208,386.00
<b>J. 3012-0102</b>	Child Support Budget	\$ 3,200.00
	Total Anticipated Revenue	\$ 4,693.50
<b>K. 3015-0400</b>	Drug Control/Drug Dog Budget	\$ 2,000.00
	Total Anticipated Revenue	\$ 10,890.00
<b>L. 3017-0400</b>	Jail Maintenance Budget	\$ 104,472.50
	Total Anticipated Revenue	\$ 138,195.00
<b>M. 3018-0400</b>	Jail Booking Fee Budget	\$ 5,200.00
	Total Anticipated Revenue	\$ 10,143.00

N. 3019-0400	Boat Fund Budget	\$ 4,700.00
	Total Anticipated Revenue	\$ 8,820.00
O. 3020-0501	E-911 Budget	\$ 581,499.35
	Total Anticipated Revenue	\$ 585,570.00
P. 3024-0417	Public Defender Budget	\$ 33,300.00
	Total Anticipated Revenue	\$ 38,095.00
Q. 3028-0401	Adult Drug Court Budget	\$ 2,500.00
	Total Anticipated Revenue	\$ 24,030.00
R. 3031-0415	Juvenile Probation Fees Budget	\$ 1,400.00
	Total Anticipated Revenue	\$ 46,818.00
S. 3042-0105	Late Assessment Fee Fund Budget	\$ 1,500.00
	Total Anticipated Revenue	\$ 2,245.50
T. 3048-0401	Adult Drug Ct. Opioid Sett. Budget	\$ 4,000.00
	Total Anticipated Revenue	\$ 20,000.00
U. 3400-0400	Jail Operation & Maint. Budget	\$ 358,350.00
	Total Anticipated Revenue	\$ 739,800.00
V. 3402-0100	Saddle Club Arena	\$ 5,975.00
	Total Anticipated Revenue	\$ 6,300.00
W. 3505-0100	Rails to Trails Budget	\$ 5,000.00
	Total Anticipated Revenue	\$ 8,500.00
X. 3526-0415	Juvenile Officer Grant Budget	\$ 10,000.00
	Total Anticipated Revenue	\$ 0.00
Y. 3528-0401	Peer Serv. Specialist Grant Budget	\$ 50,000.00
	Total Anticipated Revenue	\$ 0.00
Z. 3008-0600	Library Budget	\$ 825,183.44
	Total Anticipated Revenue	\$ 892,350.00
AA. 1005	Coronavirus Relief Fund Budget	\$ 0.00

	Total Anticipated Revenue	\$ 228,500.00
<b>BB. 1007</b>	LATC Fund Budget	\$ 0.00
	Total Anticipated Revenue	\$ 100,000.00

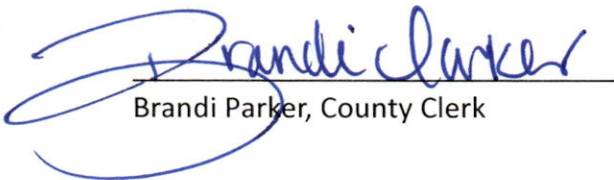
**Article 6. Severability.** If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to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

**Article 7. Effective Date.** This ordinance shall be effective January 01, 2025.

DATED this 18<sup>th</sup> day of November, 2024.

  
\_\_\_\_\_  
Gary Barnhill, County Judge

ATTEST:

  
\_\_\_\_\_  
Brandi Parker, County Clerk

	General	2024	2025
100	County Judge	\$183,104.79	\$ 191,826.28
101	County Clerk	\$243,487.07	\$ 246,806.46
102	Circuit Clerk	\$166,828.80	\$ 171,647.89
103	Treasurer	\$118,718.57	\$ 128,257.21
104	Collector	\$185,884.88	\$ 193,484.42
105	Assessor	\$275,434.65	\$ 299,413.32
106	Equalization Board	\$2,704.00	\$ 2,704.00
107	Quorum Court	\$117,093.02	\$ 117,953.02
108	Courthouse Maintenance	\$392,119.93	\$ 393,760.12
109	Elections	\$71,985.00	\$ 72,235.00
110	East AR Planning and Development	\$1,741.50	\$ 1,741.50
112	Miscellaneous	\$4,480.00	\$ 4,480.00
117	Revenue Office/ Western District	\$4,800.00	\$ 4,800.00
300	Health Department	\$47,028.00	\$ 47,428.00
400	Sheriff	\$2,626,590.33	\$ 2,730,151.91
401	Circuit Court (Jury)	\$8,200.00	\$ 8,200.00
406	Circuit Court Judge	\$18,350.00	\$ 18,350.00
409	District Court	\$189,179.99	\$ 192,400.16
413	Small Claims	\$45,993.45	\$ 47,332.94
415	Circuit Court (Juvenile)	\$113,135.40	\$ 136,294.89
416	Prosecuting Attorney	\$40,514.52	\$ 40,514.52
419	Coroner	\$25,255.63	\$ 25,295.63
421	State Police	\$4,000.00	\$ 4,000.00
430	Deputy Prosecuting Attorney	\$109,175.85	\$ 108,174.41
500	Office of Emergency Services	\$72,676.30	\$ 75,062.16
602	Lawrence County Fair	\$4,000.00	\$ 4,000.00
800	Veteran's Services	\$20,563.73	\$ 21,305.49
801	Extension Office	\$88,083.00	\$ 99,333.00
802	Emergency Aid	\$1,000.00	\$ 1,000.00
3019-0400	Boat Fund	\$4,700.00	\$ -
3020-0501	E-911	\$0.00	\$ 75,000.00
3024-0417	Public Defender	\$35,000.00	\$ 25,000.00
3402-0100	Saddle Club Arena	\$0.00	\$ 4,500.00

3505-0100	Rails To Trails	\$5,000.00	\$ 2,500.00
	Total General Fund	\$5,226,828.41	\$ 5,494,952.33
2000			
200	County Road	\$2,369,383.38	\$ 2,179,624.30
2003			
200	Motor Fuel Tax	\$99,000.00	\$ 99,000.00
3000			
103	Treasurer's Automation	\$27,100.00	\$ 28,200.00
3001			
104	Collector's Automation	\$70,500.00	\$ 35,500.00
3004			
105	Assessor's Amendmant 79	\$10,045.00	\$ 10,045.00
3005			
101	County Clerk's Automation	\$10,000.00	\$ 10,000.00
3006			
102	Court Recorder	\$139,095.62	\$ 142,562.78

3011			
105	Reappraisal Cost	\$209,593.79	\$ 208,135.82
3012			
102	Child Support	\$7,000.00	\$ 3,200.00
3015			
400	Drug Control	\$500.00	\$ 2,000.00
3017			
400	Jail Maintenance	\$103,472.50	\$ 104,472.50
3018			
400	Jail Booking Fee	\$5,200.00	\$ 5,200.00
3019			
400	Boat Fund	\$4,700.00	\$ 4,700.00
3020			
501	E-911	\$574,010.68	\$ 581,499.35
3024			
417	Public Defender	\$35,000.00	\$ 33,300.00
3028			
401	Adult Drug Court	\$2,500.00	\$ 2,500.00



3031			
415	Juvenile Probation Fees	\$1,400.00	\$ 1,400.00
3042			
105	Late Assessment Fee Fund	\$1,500.00	\$ 1,500.00
3048			
401	Adult Drug Court Opioid Settlement Grant	\$0.00	\$ 4,000.00
3400			
400	Jail Operation & Maintenance	\$352,350.00	\$ 358,350.00
3402			
100	Saddle Club Arena	\$5,975.00	\$ 5,975.00
3505			
100	Rails to Trails	\$6,897.44	\$ 5,000.00
3511			
400	Court Security Grant	\$9,834.18	\$ -
3522			
425	PACT Grant	\$55,000.00	\$ -

3526			
415	Juvenile Officer Grant	\$15,000.00	\$ 10,000.00
3527			
401	Drug Court Grant	\$4,999.26	\$ -
3528			
401	Peer Services Specialist Grant	\$50,000.00	\$ 50,000.00
3008			
600	Library	\$810,183.00	\$ 825,183.44

1000	County Judge 100	County Judge	
	<b>Personal Services</b>		
1001	Salary (Elected) 1/2	\$26,414.50	
1001	Salary (Admin Assistant)	\$32,050.42	
1002	Part-Time	\$12,220.00	
1006	SS Matching	\$5,426.52	
1007	Retirement	\$11,528.84	
1009	Health Insurance	\$12,300.00	
1010	Workmen's Comp	\$170.00	
1011	Unemployment	\$200.00	
1012	Other Fringe	\$200.00	
1016	Life Insurance	\$250.00	
		\$100,760.28	\$100,760.28
	<b>Supplies</b>		
2001	General Supplies	\$1,000.00	
2002	Small Equipment	\$1,200.00	
2005	Food	\$300.00	
2024	Maintenance & Service Contracts	\$4,175.00	
		\$6,675.00	\$6,675.00
	<b>Other Services &amp; Charges</b>		
3005	Special Legal	\$18,000.00	
3009	Other Professional Services	\$21,400.00	
3021	Postage	\$196.00	
3030	Travel	\$500.00	
3040	Advertising & Publications	\$6,100.00	
3063	Utilities- Waste Disposal	\$30,000.00	
3090	Dues & Memberships	\$3,500.00	
3094	Meals & Lodging	\$2,000.00	
3100	Other Miscellaneous	\$150.00	

3101	Training & Education	\$2,500.00	
3102	Computer Software & Support	\$45.00	
		\$84,391.00	<b>\$84,391.00</b>
			<b>\$191,826.28</b>
<b>1000</b>	<b>County Clerk 101</b>		
	<b>Personal Services</b>		
1001	Salary	\$49,837.00	
1001	Deputy (AP)	\$30,593.42	
1001	Deputy (Payroll)	\$27,851.28	
1001	Deputy (VR/Probate)	\$28,151.09	
1003	Extra Help	\$500.00	
1006	SS Matching	\$10,505.96	
1007	Retirement	\$22,208.71	
1009	Health Insurance	\$32,800.00	
1010	Workmen's Comp	\$175.00	
1011	Unemployment	\$400.00	
1012	Other Fringe	\$400.00	
1016	Life Insurance	\$384.00	
		\$203,806.46	<b>\$203,806.46</b>
	<b>Supplies</b>		
2001	General Supplies	\$5,500.00	
2002	Small Equipment	\$500.00	
2016	Print Materials	\$2,800.00	
		\$8,800.00	<b>\$8,800.00</b>
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$300.00	
3009	Other Professional Services	\$3,000.00	

3021	Postage		\$2,500.00	
3023	Internet Connection		\$1,600.00	
3030	Travel		\$1,000.00	
3040	Advertising & Publications		\$4,500.00	
3090	Dues & Memberships		\$400.00	
3094	Meals & Lodging		\$1,500.00	
3099	Vending Machines		\$0.00	
3100	Other Miscellaneous		\$200.00	
3101	Training & Education		\$200.00	
3102	Computer Software, Support		\$19,000.00	
			\$34,200.00	\$34,200.00
				\$246,806.46
<b>1000</b>	<b>Circuit Clerk</b>	<b>102</b>		
	<b>Personal Services</b>			
1001	Salary (Elected)		\$49,087.00	
1001	Deputy		\$30,057.99	
1001	Deputy		\$32,800.18	
1006	SS Matching		\$8,586.76	
1007	Retirement		\$17,195.96	
1009	Health Insurance		\$24,600.00	
1010	Workmen's Comp		\$200.00	
1011	Unemployment		\$340.00	
1012	Other Fringe		\$300.00	
1016	Life Insurance		\$180.00	
			\$163,347.89	\$163,347.89
	<b>Supplies</b>			

2001	General Supplies	\$3,000.00	
2024	Maintenance & Service Contracts	\$1,000.00	
		\$4,000.00	\$4,000.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$1,500.00	
3021	Postage	\$100.00	
3023	Internet Connection	\$1,500.00	
3030	Travel	\$200.00	
3090	Dues & Memberships	\$100.00	
3094	Meals & Lodging	\$300.00	
3100	Other Miscellaneous	\$600.00	
		\$4,300.00	\$4,300.00
			\$171,647.89
<b>1000</b>	<b>Treasurer</b>		
	<b>103</b>		
	<b>Personal Services</b>		
1001	Salary (Elected)	\$49,087.00	
1001	Salary	\$30,057.99	
1006	SS Matching	\$6,069.89	
1007	Retirement	\$13,387.83	
1009	Health Insurance	\$16,400.00	
1010	Workmen's Comp	\$200.00	
1011	Unemployment	\$362.50	
1012	Other Fringe	\$200.00	
1016	Life Insurance	\$192.00	
		\$115,957.21	\$115,957.21
	<b>Supplies</b>		
2001	General Supplies	\$5,000.00	
2002	Small Equipment	\$1,500.00	
2006	Clothing & Uniforms		

2016	Print Materials	\$100.00	
		\$6,600.00	\$6,600.00
	<b>Other Services &amp; Charges</b>		
3021	Postage	\$2,500.00	
3040	Advertising & Publications	\$1,200.00	
3090	Dues & Memberships	\$1,500.00	
3100	Other Miscellaneous	\$500.00	
		\$5,700.00	\$5,700.00
			\$128,257.21
<b>1000</b>	<b>Tax Collector</b>		
	<b>104</b>		
	<b>Personal Services</b>		
1001	Salary (Elected)	\$49,088.00	
1001	Salary (Deputy)	\$33,892.80	
1001	Salary (Deputy)	\$28,986.02	
1006	SS Matching	\$8,588.38	
1007	Retirement	\$17,199.22	
1009	Health Insurance	\$24,600.00	
1010	Workmen's Comp	\$400.00	
1011	Unemployment	\$500.00	
1012	Other Fringe	\$300.00	
1016	Life Insurance	\$180.00	
		\$163,734.42	\$ 163,734.42
	<b>Supplies</b>		
2001	General Supplies	\$4,500.00	
2002	Small Equipment	\$1,000.00	

2006	Clothing & Uniforms	\$1,000.00	
		\$6,500.00	\$6,500.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$4,000.00	
3021	Postage	\$9,000.00	
3030	Travel	\$1,000.00	
3040	Advertising	\$6,000.00	
3071	Rent- Machinery	\$150.00	
3090	Dues & Membership	\$1,600.00	
3094	Meals & Lodging	\$1,000.00	
3100	Other Miscellaneous	\$500.00	
		\$23,250.00	\$23,250.00
			\$193,484.42
<b>1000</b>	<b>Tax Assessor 105</b>		
	<b>Personal Services</b>		
1001	Salary (Elected)	\$49,087.00	
1001	Salary (Deputy)	\$28,986.62	
1001	Salary (Deputy)	\$32,564.59	
1001	Salary (Deputy)	\$28,836.82	
1006	SS Matching	\$10,700.44	
1007	Retirement	\$21,428.85	
1009	Health Insurance	\$32,800.00	
1010	Workmen's Comp	\$725.00	
1011	Unemployment	\$500.00	
1012	Other Fringe	\$400.00	
1016	Life Insurance	\$384.00	
		\$206,413.32	\$206,413.32



	<b>Supplies</b>		
2001	General Supplies	\$7,000.00	
2002	Small Equipment	\$2,500.00	
2016	Print Materials	\$1,500.00	
2024	Maintenance & Service Contracts	\$1,500.00	
		\$12,500.00	\$12,500.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$10,000.00	
3020	Telephone & Fax	\$0.00	
3021	Postage	\$8,000.00	
3030	Travel	\$1,500.00	
3040	Advertising	\$1,500.00	
3090	Dues & Memberships	\$2,000.00	
3094	Meals & Lodging	\$1,500.00	
3099	Vending Machines	\$0.00	
3101	Training & Education	\$1,000.00	
3102	Computer Software, Support	\$45,000.00	
		\$70,500.00	\$70,500.00
	<b>Capital Outlay</b>		
4004	Machinery & Equipment	\$10,000.00	
		\$10,000.00	\$10,000.00
			\$299,413.32
<b>1000</b>	<b>Equalization Board</b>		
	<b>Personal Services</b>		
1010	Workmen's Comp	\$4.00	
		\$4.00	\$4.00

	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$2,500.00	
3030	Travel	\$200.00	
		\$2,700.00	\$2,700.00
			\$2,704.00
<b>1000</b>	<b>Quorum Court</b>		
	<b>107</b>		
	<b>Personal Services</b>		
1001	Salary (108 Regular 60 Special)319.83/59.12	\$38,089.20	
1006	SS Matching	\$2,913.82	
1009	Health Insurance	\$73,800.00	
1010	Workmen's Comp	\$60.00	
1016	Life Insurance	\$540.00	
		\$115,403.02	\$115,403.02
	<b>Supplies</b>		
2001	General Supplies	\$500.00	\$500.00
	<b>Other Services &amp; Charges</b>		
3030	Travel	\$900.00	
3090	Dues & Memberships	\$350.00	
3094	Meals & Lodging	\$800.00	
		\$2,050.00	\$2,050.00
			\$117,953.02
<b>1000</b>	<b>Courthouse Maintenance</b>		
	<b>108</b>		
	<b>Personal Services</b>		

1001	Salary	\$39,677.28	
1003	Part-Time Salary	\$0.00	
1006	SS Matching	\$3,042.96	
1007	Retirement	\$6,093.88	
1009	Health Insurance	\$8,200.00	
1010	Workmen's Comp	\$800.00	
1011	Unemployment	\$150.00	
1012	Other Fringe	\$100.00	
1016	Life Insurance	\$96.00	
		\$58,160.12	\$58,160.12
	<b>Supplies</b>		
2001	General Supplies	\$5,000.00	
2002	Small Equipment	\$15,000.00	
2003	Janitorial Supplies	\$10,000.00	
2007	Fuel, Oil & Lubricants	\$1,000.00	
2015	Chemicals	\$350.00	
2020	Building Materials	\$6,000.00	
2021	Paints & Metals	\$700.00	
2022	Plumbing & Electrical	\$10,000.00	
2023	Parts & Repairs	\$10,000.00	
2024	Maintenance & Service Contracts	\$6,000.00	
2029	Small Tools	\$500.00	
		\$64,550.00	\$64,550.00
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$700.00	
3009	Other Professional Services	\$20,000.00	
3020	Telephone	\$55,000.00	
3023	Internet Connection	\$600.00	
3030	Mileage	\$50.00	
3052	Fire & Extended Coverage	\$125,000.00	
3060	Electricity	\$33,174.00	

3061	Gas		\$6,000.00	
3062	Water		\$4,000.00	
3063	Waste Disposal		\$3,000.00	
3100	Other Miscellaneous		\$5,000.00	
			\$251,824.00	\$251,824.00
	<b>Debt Service</b>			
5003	Note Principal		\$17,739.00	
5004	Note Interest		\$1,487.00	
			\$19,226.00	\$19,226.00
				\$393,760.12
<b>1000</b>	<b>Elections</b>	<b>109</b>		
	<b>Personal Services</b>			
1003	Extra Help		\$50,000.00	
1006	SS Matching		\$1,000.00	
1010	Workman's Compensation		\$50.00	
1011	Unemployment		\$160.00	
			\$51,210.00	\$51,210.00
	<b>Supplies</b>			
2001	General Supplies		\$7,500.00	
			\$7,500.00	\$7,500.00
	<b>Other Services &amp; Charges</b>			
3009	Other Professional Services		\$5,000.00	
3021	Postage		\$1,700.00	
3030	Travel		\$125.00	
3040	Advertising		\$1,500.00	
3090	Dues & Memberships		\$200.00	

3100	Other Miscellaneous	\$4,500.00	
3101	Training & Education	\$500.00	
		\$13,525.00	\$13,525.00
			\$72,235.00
<b>1000</b>	<b>East AR Planning &amp; Develop 110</b>		
	<b>Other Services &amp; Charges</b>		
3090	Dues & Memberships	\$1,741.50	
		\$1,741.50	\$1,741.50
<b>1000</b>	<b>Miscellaneous 112</b>		
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$2,000.00	
3040	Advertising & Publications	\$500.00	
3060	Electricity	\$480.00	
3100	Other Miscellaneous	\$1,500.00	
		\$4,480.00	\$4,480.00
<b>1000</b>	<b>Revenue Office - Western Dist 117</b>		
	<b>Other Services &amp; Charges</b>		
3070	Rent	\$4,800.00	\$4,800.00

<b>1000</b>	<b>Health Department</b>	<b>300</b>	
	<b>Supplies</b>		
2001	General Supplies	\$3,500.00	
2003	Janitorial Supplies	\$1,500.00	
2020	Building Materials & Supplies	\$500.00	
2023	Parts & Repairs	\$4,018.00	
		\$9,518.00	<b>\$9,518.00</b>
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$13,700.00	
3020	Telephone & Fax	\$5,000.00	
3021	Postage	\$100.00	
3028	Cable	\$860.00	
3052	Fire & Extended Coverage	\$6,000.00	
3060	Electricity	\$5,000.00	
3061	Gas	\$3,000.00	
3062	Water	\$1,000.00	
3063	Waste Disposal	\$2,520.00	
3071	Rent- Machinery & Equipment	\$480.00	
3100	Other Miscellaneous	\$250.00	
		\$37,910.00	<b>\$37,910.00</b>
			<b>\$47,428.00</b>
<b>1000</b>	<b>Sheriff</b>	<b>400</b>	
	<b>Personal Services</b>		
1001	Salary (Elected)	\$52,829.00	
1001	Chief Deputy	\$46,825.56	
1001	Secretary	\$37,106.40	
1001	Assistant	\$32,393.04	
1001	CID-Sergeant	\$43,747.92	

1001	CID	\$40,577.09
1001	Jail Administrator	\$41,541.17
1001	Deputy	\$39,891.60
1001	Deputy	\$39,741.55
1001	Deputy-Sergeant	\$42,269.67
1001	SRO	\$41,498.40
1001	SRO	\$40,727.14
1001	Deputy	\$40,020.15
1001	Deputy	\$40,020.15
1001	Deputy	\$39,741.55
1001	Deputy	\$39,741.55
1001	Deputy-Courthouse	\$41,541.17
1001	Deputy	\$39,741.55
1001	Deputy	\$39,977.13
1001	SRO	\$40,705.63
1001	SRO	\$41,948.31
1001	SRO	\$42,805.10
1001	Jail Sergeant	\$33,586.27
1001	Jailer	\$33,143.04
1001	Jailer	\$31,064.88
1001	Jailer	\$32,200.22
1001	Jailer	\$31,064.88
1001	Jailer Sergeant	\$34,207.73
1001	Jailer	\$31,064.88
1001	Jailer	\$31,214.88
1001	Jailer	\$31,064.88
1001	Jailer	\$31,064.88
1001	Assistant Jail Administrator	\$35,578.70
1001	Jailer	\$31,364.69
1001	Jailer	\$31,064.88
1001	Jailer	\$31,214.88
1001	Jailer	\$31,064.88
1001	Jailer	\$31,064.88

1001	Jailer	\$31,364.69	
1001	Jailer	\$31,064.88	
1001	Jailer	\$31,064.88	
1001	Jailer	\$30,467.40	
1001	Mechanic (1/2)	\$17,214.20	
1002	Part-Time Salary	\$50,000.00	
1006	SS Matching	\$123,310.07	
1007	Retirement	\$240,619.09	
1009	Health Insurance	\$348,500.00	
1010	Workmen's Comp	\$17,500.00	
1011	Unemployment	\$4,470.02	
1012	Other Fringe	\$4,450.00	
1016	Life Insurance	\$2,906.40	
		\$2,349,351.91	\$2,349,351.91
	<b>Supplies</b>		
2001	General Supplies	\$16,500.00	
2002	Small Equipment	\$13,000.00	
2003	Janitorial Supplies	\$3,000.00	
2006	Clothing & Uniforms	\$13,000.00	
2007	Fuel, Oil & Lubricants	\$90,000.00	
2008	Tires & Tubes	\$7,000.00	
2016	Print Materials	\$1,000.00	
2020	Building Materials	\$0.00	
2021	Paints & Metals	\$0.00	
2022	Plumbing & Electrical	\$0.00	
2023	Parts & Repairs	\$14,000.00	
2024	Maintenance & Service Contracts	\$22,000.00	
2029	Small Tools	\$1,000.00	
		\$180,500.00	\$180,500.00



	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$9,500.00	
3006	Medical, Dental & Hospital	\$40,000.00	
3009	Other Professional Services	\$14,500.00	
3020	Telephone & Fax	\$12,000.00	
3021	Postage	\$1,550.00	
3022	Cell Phones	\$1,600.00	
3023	Internet Connection	\$11,000.00	
3040	Advertising & Publications	\$1,000.00	
3061	Utility- Gas	\$150.00	
3071	Rent- Machinery & Equipment	\$0.00	
3090	Dues & Memberships	\$2,000.00	
3093	Miscellaneous Law Enforcement	\$5,000.00	
3094	Meals & Lodging	\$6,000.00	
3100	Other Miscellaneous	\$2,500.00	
3101	Training & Education	\$1,000.00	
3102	Computer Software & Support	\$12,000.00	
		\$119,800.00	\$119,800.00
	<b>Capital Outlay</b>		
4005	Vehicles	\$30,000.00	
		\$30,000.00	\$30,000.00
	<b>Debt Service</b>		
5003	Note Principal		
5004	Note Interest		
5005	Lease Purchase Principal	\$44,500.00	
5006	Lease Purchase Interest	\$6,000.00	
		\$50,500.00	\$50,500.00
			\$2,730,151.91

<b>1000</b>	<b>Circuit Court (Jury) 401</b>		
	<b>Supplies</b>		
2001	General Supplies	\$200.00	
2005	Food	\$200.00	
		\$400.00	<b>\$400.00</b>
	<b>Other Services &amp; Charges</b>		
3020	Telephone & Fax	\$0.00	
3021	Postage	\$200.00	
3092	Jurors & Witnesses	\$7,600.00	
3100	Other Miscellaneous	\$0.00	
		\$7,800.00	<b>\$7,800.00</b>
			<b>\$8,200.00</b>
<b>1000</b>	<b>Circuit Court Judge 406</b>		
	<b>Supplies</b>		
2001	General Supplies	\$3,300.00	
		\$3,300.00	<b>\$3,300.00</b>
	<b>Other Services and Charges</b>		
3005	Special Legal	\$1,500.00	
3020	Telephone & Fax	\$2,000.00	
3021	Postage	\$150.00	
3022	Cell Phone	\$2,000.00	
3023	Internet	\$1,000.00	
3030	Travel	\$700.00	
3060	Electricity	\$2,000.00	
3061	Gas	\$1,000.00	

3062	Water	\$350.00	
3090	Dues & Memberships	\$1,700.00	
3094	Meals & Lodging	\$1,600.00	
3100	Other Miscellaneous	\$500.00	
3102	Computer Software and Support	\$550.00	
		\$15,050.00	\$15,050.00
	<b>Debt Service</b>		
5003	Note Principal	\$0.00	
5004	Note Interest	\$0.00	
		\$0.00	\$0.00
	<b>Total Appropriation</b>		\$18,350.00
<b>1000</b>	<b>District Court 409</b>		
	<b>Personal Services</b>		
1001	Salary (Clerk)	\$43,512.09	
1001	Salary (Deputy)	\$26,779.92	
1001	Salary (Deputy)	\$28,665.26	
1006	SS Matching	\$7,593.18	
1007	Retirement	\$15,206.21	
1009	Health Insurance	\$24,600.00	
1010	Workmen's Comp	\$175.00	
1011	Unemployment	\$400.00	
1012	Other Fringe	\$300.00	
1016	Life Insurance	\$288.00	
		\$147,519.66	\$147,519.66

	<b>Supplies</b>		
2001	General Supplies	\$4,000.00	
2002	Small Equipment	\$500.00	
2003	Janitorial Supplies	\$400.00	
2024	Maintenance & Service Contracts	\$13,000.00	
		\$17,900.00	<b>\$17,900.00</b>
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$2,250.00	
3005	Special Legal	\$13,880.50	
3009	Other Professional Services	\$200.00	
3020	Telephone & Fax	\$2,300.00	
3021	Postage	\$500.00	
3023	Internet	\$2,250.00	
3030	Travel	\$500.00	
3040	Advertising & Publications	\$100.00	
3060	Electricity	\$1,500.00	
3061	Gas	\$700.00	
3062	Water	\$500.00	
3070	Rent	\$0.00	
3090	Dues & Memberships	\$400.00	
3092	Jurors & Witnesses	\$300.00	
3094	Meals & Lodging	\$1,000.00	
3100	Other Miscellaneous	\$300.00	
3101	Training & Education	\$300.00	
		\$26,980.50	<b>\$26,980.50</b>
			<b>\$192,400.16</b>
<b>1000</b>	<b>Small Claims 413</b>		

	<b>Personal Services</b>		
1001	Salary	\$31,279.15	
1006	SS Matching	\$2,400.50	
1007	Retirement	\$4,807.29	
1009	Health Insurance	\$8,200.00	
1010	Workman's Comp	\$75.00	
1011	Unemployment	\$375.00	
1012	Other Fringe	\$100.00	
1016	Life Insurance	\$96.00	
		\$47,332.94	\$47,332.94
<b>1000</b>	<b>Circuit Court (Juvenile) 415</b>		
	<b>Personal Services</b>		
1001	Salary	\$46,554.38	
1006	SS Matching	\$3,569.06	
1007	Retirement	\$7,147.45	
1009	Health Insurance	\$8,200.00	
1010	Workmen's Comp	\$735.00	
1011	Unemployment	\$150.00	
1012	Other Fringe	\$100.00	
1016	Life Insurance	\$96.00	
		\$66,551.89	\$66,551.89
	<b>Supplies</b>		
2001	General Supplies	\$1,750.00	
2002	Small Equipment	\$250.00	
2006	Clothing & Uniforms	\$200.00	
2007	Fuel, Oils & Lubricants	\$2,700.00	
2008	Tires & Tubes	\$250.00	

2023	Parts & Repairs	\$300.00	
		\$5,450.00	\$5,450.00
	<b>Other Services &amp; Charges</b>		
3005	Special Legal	\$0.00	
3020	Telephone & Fax	\$0.00	
3021	Postage	\$73.00	
3022	Cell Phones	\$1,700.00	
3023	Internet Connection	\$0.00	
3030	Travel	\$500.00	
3054	Other Sundry Insurance	\$75.00	
3071	Rent, Machinery & Equipment	\$9,800.00	
3090	Dues & Memberships	\$145.00	
3094	Meals & Lodging	\$14,000.00	
3100	Other Miscellaneous	\$38,000.00	
		\$64,293.00	\$64,293.00
			\$136,294.89
1000	Prosecuting Attorney 416		
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$21,114.52	
3093	Drug Task Force	\$4,900.00	
3098	Victim Assistance	\$5,000.00	
3100	Contingent Expense Allowance	\$9,500.00	
		\$40,514.52	\$40,514.52
1000	Coroner 419		
	Personal Services		

1001	Salary		\$8,819.00	
1002	Deputy Coroner		\$3,000.00	
1006	SS Matching		\$915.63	
1009	Health Insurance		\$8,200.00	
1010	Workmen's Comp		\$50.00	
1011	Unemployment		\$15.00	
1012	Other Fringe		\$150.00	
1016	Life Insurance		\$96.00	
			\$21,245.63	\$21,245.63
	<b>Supplies</b>			
2001	General Supplies		\$900.00	
2002	Small Equipment		\$500.00	
2007	Fuel, Oil, Lubricants		\$100.00	
			\$1,500.00	\$1,500.00
	<b>Other Services &amp; Charges</b>			
3021	Postage		\$150.00	
3030	Travel		\$1,000.00	
3100	Other Miscellaneous		\$1,400.00	
			\$2,550.00	\$2,550.00
				\$25,295.63
<b>1000</b>	<b>State Police</b>	<b>421</b>		
	<b>Supplies</b>			
2001	General Supplies		\$1,800.00	
2002	Small Equipment		\$940.00	
			\$2,740.00	\$2,740.00
	<b>Other Services &amp; Charges</b>			

3023	Internet Connection	\$1,200.00	
3100	Other Miscellaneous	\$60.00	
		\$1,260.00	\$1,260.00
			\$4,000.00
<b>1000</b>	<b>Deputy Prosecuting Attorney 430</b>		
	<b>Personal Services</b>		
1001	Salary	\$33,625.08	
1002	Part-Time	\$16,000.00	
1006	SS Matching	\$3,807.79	
1007	Retirement	\$7,625.54	
1009	Health Insurance	\$8,200.00	
1010	Workmen's Comp	\$70.00	
1011	Unemployment	\$300.00	
1012	Other Fringe	\$200.00	
1016	Life Insurance	\$96.00	
		\$69,924.41	\$69,924.41
	<b>Supplies</b>		
2001	General Supplies	\$5,000.00	
2002	Small Equipment	\$4,000.00	
2016	Print Materials & Books	\$1,500.00	
2018	Electronic Materials & Subscriptions	\$750.00	
2023	Parts & Repairs	\$100.00	
2024	Maintenance & Service Contracts	\$750.00	
		\$12,100.00	\$12,100.00



	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$7,500.00	
3005	Special Legal	\$5,000.00	
3009	Professional Services	\$700.00	
3020	Telephone & Fax	\$1,000.00	
3021	Postage	\$500.00	
3023	Internet Connection	\$1,500.00	
3028	Cable	\$0.00	
3030	Travel	\$900.00	
3060	Electricity	\$2,500.00	
3061	Gas	\$1,300.00	
3062	Water	\$300.00	
3090	Dues & Memberships	\$400.00	
3093	Miscellaneous Law Enforcement	\$2,500.00	
3094	Meals & Lodging	\$1,000.00	
3100	Other Miscellaneous	\$300.00	
3101	Training & Education	\$750.00	
3999	Computer Software & Support	\$0.00	
		\$26,150.00	\$26,150.00
	<b>Debt Service</b>		
5003	Note Principal	\$0.00	
5004	Note Interest	\$0.00	
		\$0.00	\$0.00
			\$108,174.41

<b>1000</b>	<b>Office of Emergency Services</b>	<b>500</b>		
	<b>Personal Services</b>			
1001	Salary		\$35,092.46	
1006	SS Matching		\$2,692.22	
1007	Retirement		\$5,391.48	
1009	Health Insurance		\$8,200.00	
1010	Workmen's Comp		\$550.00	
1011	Unemployment		\$100.00	
1012	Other Fringe		\$100.00	
1016	Life Insurance		\$96.00	
			\$52,222.16	\$52,222.16
	<b>Supplies</b>			
2001	General Supplies		\$1,500.00	
2002	Small Equipment		\$4,000.00	
2007	Fuel, Oil, & Lubricants		\$5,000.00	
2008	Tires & Tubes		\$1,500.00	
2016	Print Materials & Books		\$500.00	
2023	Parts & Repairs		\$2,000.00	
2024	Maintenance & Service Contracts		\$1,500.00	
2029	Small Tools		\$0.00	
			\$16,000.00	\$16,000.00
	<b>Other Services &amp; Charges</b>			
3003	Computer Services		\$500.00	
3009	Other Professional Services		\$500.00	
3020	Telephone & Fax		\$0.00	
3021	Postage		\$100.00	
3022	Cell Phones & Pagers		\$1,440.00	
3028	Cable		\$0.00	
3030	Travel		\$0.00	
3090	Dues & Memberships		\$100.00	
3094	Meals & Lodging		\$1,200.00	

3100	Other Miscellaneous	\$0.00	
3101	Training & Education	\$1,500.00	
3102	Computer Software Support	\$1,500.00	
		\$6,840.00	\$6,840.00
			\$75,062.16
<b>1000</b>	<b>County Fair</b>		
	<b>602</b>		
	<b>Other Services &amp; Charges</b>		
3100	Other Miscellaneous	\$4,000.00	
		\$4,000.00	\$4,000.00
<b>1000</b>	<b>Veteran's Service Office</b>		
	<b>800</b>		
	<b>Personal Services</b>		
1002	Salary	\$15,714.40	
1006	SS Matching	\$1,205.98	
1007	Retirement	\$2,415.11	
1010	Workmen's Comp	\$45.00	
1011	Unemployment	\$75.00	
1012	Other Fringe	\$50.00	
		\$19,505.49	\$19,505.49
	<b>Supplies</b>		
2001	General Supplies	\$250.00	
2002	Small Equipment	\$250.00	
		\$500.00	\$500.00
	<b>Other Services &amp; Charges</b>		

3003	Computer Services	\$500.00	
3021	Postage	\$50.00	
3030	Travel	\$650.00	
3100	Other Miscellaneous	\$100.00	
		\$1,300.00	\$1,300.00
			\$21,305.49
<b>1000</b>	<b>Extension Office            801</b>		
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$87,500.00	
3020	Telephone & Fax	\$1,988.00	
3023	Internet Connection	\$2,645.00	
3070	Rent- Land & Buildings	\$7,200.00	
		\$99,333.00	\$99,333.00
			\$99,333.00
<b>1000</b>	<b>Emergency Aid            802</b>		
	<b>Other Services &amp; Charges</b>		
3095	Paupers & Welfare	\$1,000.00	\$1,000.00

<b>3024</b>	<b>Public Defender</b>	<b>417</b>	
	<b>Supplies</b>		
2001	General Supplies	\$3,000.00	
2002	Small Equipment	\$1,500.00	
2024	Maintenance & Service Contracts	\$500.00	
		\$5,000.00	\$5,000.00
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$2,100.00	
3005	Special Legal	\$400.00	
3009	Other Professional Services	\$500.00	
3020	Telephone & Fax	\$1,500.00	
3021	Postage	\$500.00	
3022	Cell Phone	\$800.00	
3023	Internet Connection	\$1,500.00	
3030	Travel	\$2,500.00	
3060	Electricity	\$1,000.00	
3061	Gas	\$0.00	
3063	Water	\$0.00	
3070	Rent- Land & Buildings	\$16,000.00	
3090	Dues & Memberships	\$500.00	
3100	Other Miscellaneous	\$1,000.00	
		\$28,300.00	\$28,300.00
			\$33,300.00
<b>2000</b>	<b>Road Department</b>	<b>200</b>	
	<b>Personal Services</b>		

1001	Salary (Elected 1/2)	\$26,414.50	
1001	Salary (Foreman)	\$40,470.05	
1001	Salary (Mechanic 1/2)	\$17,214.20	
1001	Salary (Driver/Operator)	\$36,335.14	
1001	Salary (Driver/Operator)	\$29,993.60	
1001	Salary (Driver)	\$30,143.60	
1001	Salary (Driver)	\$31,900.37	
1001	Salary (Driver)	\$34,342.70	
1001	Salary (Driver) OPEN	\$29,993.60	
1001	Salary (Operator)	\$34,856.88	
1001	Salary (Operator)	\$37,299.22	
1001	Salary (Operator)	\$31,900.37	
1001	Salary (Operator)	\$31,900.37	
1001	Salary (Operator)	\$29,993.60	
1001	Salary (Operator)	\$31,750.40	
1001	Salary (Operator)	\$31,750.40	
1001	Salary (Operator)	\$29,993.60	
1001	Salary (Sign Maintenance)	\$32,735.90	
1006	SS Matching	\$43,661.50	
1007	Retirement	\$88,097.50	
1009	Health Insurance	\$139,400.00	
1010	Workmen's Comp	\$20,000.00	
1011	Unemployment	\$3,000.00	
1012	Other Fringe	\$1,750.00	
1016	Life Insuarnce	\$1,576.80	
		\$866,474.30	\$866,474.30
	<b>Supplies</b>		
2001	General Supplies	\$7,500.00	
2002	Small Equipment	\$4,000.00	
2003	Janitorial Supplies	\$1,600.00	
2005	Food	\$3,000.00	

2006	Clothing & Uniforms	\$25,000.00	
2007	Fuel, Oil & Lubricants	\$145,000.00	
2008	Tires & Tubes	\$44,500.00	
2015	Chemicals	\$5,000.00	
2016	Print Materials & Books	\$150.00	
2020	Building Materials & Supplies	\$500.00	
2021	Paints & Metals	\$3,000.00	
2022	Plumbing & Electrical	\$500.00	
2023	Parts & Repairs	\$123,500.00	
2024	Maintenance & Service Contracts	\$2,000.00	
2025	Asphalt	\$35,000.00	
2026	Culvert & Pipe	\$60,000.00	
2027	Gravel, Dirt & Sand	\$230,000.00	
2028	Lumber & Pilings	\$1,000.00	
2029	Small Tools	\$2,000.00	
2030	Concrete	\$5,000.00	
2031	Bridges & Steel	\$2,500.00	
2040	Road Signs	\$5,000.00	
		\$705,750.00	\$705,750.00
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$100.00	
3007	Drug Testing	\$700.00	
3009	Other Professional Services	\$30,000.00	
3020	Telephone & Fax	\$0.00	
3022	Cell Phones	\$6,000.00	
3023	Internet Connection	\$1,500.00	
3040	Advertising	\$100.00	
3052	Fire & Extended Coverage	\$66,000.00	
3053	Fleet Liability	\$0.00	
3060	Electricity	\$3,500.00	

3061	Gas	\$3,000.00	
3062	Water	\$700.00	
3063	Waste Disposal	\$7,000.00	
3071	Rent- Machinery & Equipment	\$21,000.00	
3073	Lease- Machinery & Equipment	\$235,000.00	
3090	Dues & Memberships	\$300.00	
3094	Meals & Lodging	\$0.00	
3096	County Matching Funds	\$2,500.00	
3100	Other Miscellaneous	\$3,000.00	
3102	Computer Software & Support	\$2,000.00	
		\$382,400.00	\$382,400.00
	<b>Capital Outlay</b>		
4003	Improvements- Other Than Buildings	\$5,000.00	
4004	Machinery & Equipment	\$38,000.00	
4005	Vehicles	\$60,000.00	
4008	AHD & Other Construction Projects	\$50,000.00	
		\$153,000.00	\$153,000.00
	<b>Debt Service</b>		
5003	Principal	\$65,000.00	
5004	Interest	\$7,000.00	
		\$72,000.00	\$72,000.00
			\$2,179,624.30
2003	Motor Fuel Tax Fund		200
	<b>Supplies</b>		
2007	Fuel, Oil & Lubricants	\$99,000.00	



		\$99,000.00	\$99,000.00
<b>3000</b>	<b>Treasurer's Automation                      103</b>		
	<b>Supplies</b>		
2001	General Supplies	\$3,500.00	
2002	Small Equipment	\$3,000.00	
2016	Print Materials & Books	\$3,000.00	
		\$9,500.00	\$9,500.00
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$1,200.00	
3009	Other Professional Services	\$1,000.00	
3021	Postage	\$700.00	
3030	Travel	\$300.00	
3094	Meals & Lodging	\$1,000.00	
3099	Food	\$200.00	
3100	Other Miscellaneous	\$300.00	
3102	Computer Software, Support & Maint.	\$14,000.00	
		\$18,700.00	\$18,700.00
			\$28,200.00
<b>3001</b>	<b>Collector's Automation                      104</b>		
	<b>Supplies</b>		
2001	General Supplies	\$1,000.00	

2002	Small Equipment	\$3,000.00	
		\$4,000.00	\$4,000.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$700.00	
3020	Telephone & Fax	\$500.00	
3023	Internet Connection	\$1,800.00	
3030	Travel	\$1,000.00	
3094	Meals & Lodging	\$1,000.00	
3100	Other Miscellaneous	\$500.00	
3102	Computer Software, Support & Maint.	\$26,000.00	
		\$31,500.00	\$31,500.00
	<b>Capital Outlay</b>		
4004	Machinery & Equipment	\$0.00	\$0.00
			\$35,500.00
<b>3004</b>	<b>Assessor's Amendment 79</b>		
	<b>105</b>		
	<b>Supplies</b>		
2001	General Supplies	\$10,045.00	
2002	Small Equipment	\$0.00	
		\$10,045.00	\$10,045.00

<b>3005</b>	<b>County Clerk's Automation</b>	<b>101</b>		
	<b>Supplies</b>			
2001	General Supplies		\$2,500.00	\$2,500.00
	<b>Other Services &amp; Charges</b>			
3100	Other Miscellaneous		\$7,500.00	\$7,500.00
				\$10,000.00
<b>3006</b>	<b>Court Recorder</b>	<b>102</b>		
	<b>Personal Services</b>			
1001	Salary		\$34,492.75	
1001	Salary		\$33,335.86	
1006	SS Matching		\$5,204.19	
1007	Retirement		\$10,421.98	
1009	Health Insurance		\$16,400.00	
1010	Workmen's Comp		\$200.00	
1011	Unemployment		\$288.00	
1012	Other Fringe		\$200.00	
1016	Life Insurance		\$120.00	
			\$100,662.78	\$100,662.78
	<b>Supplies</b>			
2001	General Supplies		\$10,000.00	
2002	Small Equipment		\$5,000.00	
2024	Maintenance & Service Contracts		\$10,000.00	
			\$25,000.00	\$25,000.00

	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$5,000.00	
3030	Travel	\$500.00	
3094	Meals & Lodging	\$1,000.00	
3100	Other Miscellaneous	\$400.00	
3102	Computer Software, Support & Maint.	\$10,000.00	
		\$16,900.00	\$16,900.00
			\$142,562.78
<b>3011</b>	<b>Reappraisal Cost 105</b>		
	<b>Personal Services</b>		
1001	Salary (Appraiser)	\$26,394.48	
1001	Salary (Appraiser)	\$44,540.45	
1001	Salary (Appraiser)	\$40,619.85	
1005	Overtime and Premium Compensation	\$1,000.00	
1006	SS Matching	\$8,556.89	
1007	Retirement	\$17,136.15	
1009	Health Insurance	\$24,600.00	
1010	Workmen's Comp	\$500.00	
1011	Unemployment	\$300.00	
1012	Other Fringe	\$300.00	
1016	Life Insurance	\$288.00	
		\$164,235.82	\$164,235.82
	<b>Supplies</b>		
2001	General Supplies	\$3,000.00	
2007	Fuel, Oil & Lubricants	\$850.00	
		\$3,850.00	\$3,850.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$28,600.00	

3020	Telephone & Fax		\$0.00	
3021	Postage		\$500.00	
3022	Cell Phones		\$800.00	
3023	Internet Connection		\$0.00	
3030	Travel		\$250.00	
3094	Meals & Lodging		\$500.00	
3101	Training & Education		\$500.00	
			\$31,150.00	\$31,150.00
	<b>Capital Outlay</b>			
4004	Machinery & Equipment		\$2,000.00	
4005	Vehicles		\$6,900.00	
			\$8,900.00	\$8,900.00
				\$208,135.82
<b>3012</b>	<b>Child Support</b>	<b>102</b>		
	<b>Supplies</b>			
2001	General Supplies		\$1,000.00	
2002	Small Equipment		\$2,000.00	
			\$3,000.00	\$3,000.00
	<b>Other Services &amp; Charges</b>			
3021	Postage		\$200.00	
			\$200.00	\$200.00
				\$3,200.00
<b>3015</b>	<b>Drug Control</b>	<b>400</b>		
	<b>Supplies</b>			

2002	Small Equipment	\$1,000.00	
		\$1,000.00	\$1,000.00
	<b>Other Services &amp; Charges</b>		
3100	Other Miscellaneous	\$1,000.00	
		\$1,000.00	\$1,000.00
			\$2,000.00
3017	Jail Maintenance 400		
	<b>Personal Services</b>		
1002	Part-Time Salary	\$65,000.00	
1006	SS Matching	\$4,972.50	
1007	Retirement	\$4,500.00	
1010	Workmen's Comp	\$7,950.00	
1011	Unemployment	\$750.00	
1012	Other Fringe	\$750.00	
1016	Life Insurance	\$0.00	
		\$83,922.50	\$83,922.50
	<b>Supplies</b>		
2001	General Supplies	\$2,000.00	
2006	Clothing & Uniforms	\$1,500.00	
2023	Parts & Repairs	\$2,000.00	
		\$5,500.00	\$5,500.00
	<b>Other Services &amp; Charges</b>		
3006	Medical, Dental & Hospital	\$0.00	
3009	Other Professional Services	\$5,000.00	



	<b>Supplies</b>		
2001	General Supplies	\$500.00	
2002	Small Equipment	\$200.00	
2007	Fuel, Oil & Lubricants	\$1,800.00	
2023	Parts & Repairs	\$500.00	
		\$3,000.00	\$3,000.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$500.00	
3070	Rent	\$1,200.00	
		\$1,700.00	\$1,700.00
			\$4,700.00
<b>3020</b>	<b>Enhanced 911</b>		
	<b>501</b>		
	<b>Personal Services</b>		
1001	Mapping Coordinator	\$40,555.58	
1001	Deputy Director	\$36,313.63	
1001	Fines/Dispatcher	\$34,385.47	
1001	Dispatcher	\$31,279.15	
1001	Dispatcher	\$29,072.40	
1001	Dispatcher	\$28,922.40	
1001	Dispatcher	\$28,922.40	
1001	Dispatcher	\$28,922.40	
1001	Dispatcher	\$28,922.40	
1002	Part-Time Salary	\$30,000.00	
1006	SS Matching	\$24,357.28	
1007	Retirement	\$48,778.24	
1009	Health Insurance	\$73,800.00	
1010	Workman's Comp	\$6,000.00	
1011	Unemployment	\$1,300.00	
1012	Other Fringe	\$1,500.00	



1016	Life Insurance	\$768.00	
		\$473,799.35	\$473,799.35
	<b>Supplies</b>		
2001	General Supplies	\$4,000.00	
2002	Small Equipment	\$1,500.00	
2006	Clothing & Uniforms	\$0.00	
2023	Parts & Repairs	\$1,000.00	
2024	Maintenance Fees	\$1,500.00	
		\$8,000.00	\$8,000.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$8,000.00	
3021	Postage	\$200.00	
3022	Cell Phones & Pagers	\$2,000.00	
3023	Internet	\$0.00	
3028	Cable	\$0.00	
3030	Travel	\$2,000.00	
3073	Lease- Machinery & Equipment	\$71,000.00	
3090	Dues & Memberships	\$1,500.00	
3094	Meals & Lodging	\$2,500.00	
3100	Other Miscellaneous	\$4,000.00	
3101	Training & Education	\$3,500.00	
3102	Computer Software, Support	\$5,000.00	
		\$99,700.00	\$99,700.00
			\$581,499.35
3028	Adult Drug Court 401		
	<b>Supplies</b>		
2001	General Supplies	\$1,000.00	

2005	Food	\$1,000.00	
		\$2,000.00	\$2,000.00
	<b>Other Services &amp; Charges</b>		
3007	Drug Testing	\$400.00	
3090	Dues & Memberships	\$100.00	
		\$500.00	\$500.00
			\$2,500.00
<b>3031</b>	<b>Juvenile Probation Fees 415</b>		
	<b>Supplies</b>		
2001	General Supplies	\$900.00	
2001	Small Equipment	\$500.00	
		\$1,400.00	\$1,400.00
<b>3042</b>	<b>Late Assessment Fee Fund 105</b>		
	<b>Supplies</b>		
2001	General Supplies	\$1,500.00	\$1,500.00
<b>3048</b>	<b>Adult Drug Court Opioid Settlement Grant 401</b>		
	<b>Supplies</b>		
2005	Food	\$500.00	
2006	Clothing and Uniforms	\$500.00	
		\$1,000.00	\$1,000.00

	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$1,500.00	
3100	Other Miscellaneous	\$1,500.00	
		\$3,000.00	\$3,000.00
			\$4,000.00
<b>3400</b>	<b>Jail Operation &amp; Maintenance 400</b>		
	<b>Supplies</b>		
2001	General Supplies	\$25,000.00	
2003	Janitorial Supplies	\$4,150.00	
2004	Medicine & Drugs	\$40,000.00	
2005	Food	\$140,000.00	
2007	Fuel, Oil & Lubricants	\$8,500.00	
2008	Tires & Tubes	\$3,000.00	
2015	Chemicals	\$6,000.00	
2022	Plumbing & Electrical	\$1,000.00	
2023	Parts & Repairs	\$3,500.00	
2024	Maintenance & Service Contracts	\$12,000.00	
2029	Small Tools	\$100.00	
		\$243,250.00	\$243,250.00
	<b>Other Services &amp; Charges</b>		
3007	Drug Testing	\$7,000.00	
3009	Other Professional Services	\$18,000.00	
3028	Cable	\$1,500.00	
3060	Electricity	\$33,000.00	
3061	Gas	\$15,000.00	
3062	Water	\$13,500.00	
3063	Waste Disposal	\$8,100.00	
3100	Other Miscellaneous	\$6,000.00	
3101	Training & Education	\$1,000.00	

		\$103,100.00	\$103,100.00
	<b>Capital Outlay</b>		
4004	Machinery & Equipment	\$12,000.00	
		\$12,000.00	\$12,000.00
			\$358,350.00
3402	<b>Saddle Club Arena 0100</b>		
	<b>Supplies</b>		
2001	General Supplies	\$4,500.00	
2002	Small Equipment	\$4,500.00	
2015	Chemicals	\$300.00	
		\$9,300.00	\$9,300.00
	<b>Other Services &amp; Charges</b>		
3009	Other Professional Services	\$500.00	
3040	Advertising & Publications	\$75.00	
3060	Electricity	\$600.00	
		\$1,175.00	\$1,175.00
			\$10,475.00
3505	<b>Rails to Trails 0100</b>		
	<b>Other Services &amp; Charges</b>		

3100	Other Miscellaneous		\$5,000.00	
			\$5,000.00	\$5,000.00
<b>3526</b>	<b>Juvenile Officer Grant</b>	<b>415</b>		
	<b>Personal Services</b>			
1003	Extra Help		\$7,000.00	
1006	SS Matching		\$535.50	
1010	Workman's Comp		\$121.79	
1011	Unemployment		\$21.00	
			\$7,678.29	\$7,678.29
	<b>Supplies</b>			
2001	General Supplies		\$1,000.00	
2005	Food		\$800.00	
2006	Clothing and Uniforms		\$200.00	
2016	Print Materials		\$100.00	
			\$2,100.00	\$2,100.00
	<b>Other Services and Charges</b>			
3100	Other Miscellaneous		\$221.71	
			\$221.71	\$221.71
				\$10,000.00
<b>3528</b>	<b>Peer Services Specialist Grant</b>	<b>401</b>		
	<b>Personal Services</b>			
1001	Salary		\$33,550.00	

1006	SS Matching		\$2,566.58	
1007	Retirement		\$5,139.86	
1009	Health Insurance		\$8,200.00	
1010	Worker's Comp		\$441.00	
1011	Unemployment		\$102.56	
			\$50,000.00	\$50,000.00
<b>3008</b>	<b>Library</b>	<b>600</b>		
	<b>Personal Services</b>			
1001	Salary (Director)		\$60,750.00	
1001	Salary (Clerk)		\$24,770.20	
1001	Salary (Processing)		\$27,295.00	
1001	Salary (Children's)		\$24,400.00	
1002	Part-Time Salary		\$82,468.24	
1004	Contract Labor		\$10,400.00	
1006	SS Matching		\$17,500.00	
1007	Retirement		\$32,000.00	
1009	Health Insurance		\$33,000.00	
1010	Workmen's Comp		\$1,500.00	
1011	Unemployment		\$1,500.00	
1012	Other Fringe		\$2,350.00	
1016	Life Insurance		\$0.00	
			\$317,933.44	\$317,933.44
	<b>Supplies</b>			
2001	General Supplies		\$35,000.00	
2002	Small Equipment		\$40,000.00	
2003	Janitorial Supplies		\$2,500.00	
2005	Food		\$2,500.00	
2016	Print Materials		\$50,000.00	

2017	A/V Materials	\$20,000.00	
2018	Electronic Materials & Subscription	\$50,000.00	
2022	Plumbing & Electrical	\$40,000.00	
2023	Parts & Repairs	\$25,000.00	
2024	Maintenance & Service Contracts	\$20,000.00	
		\$285,000.00	\$285,000.00
	<b>Other Services &amp; Charges</b>		
3003	Computer Services	\$5,000.00	
3009	Other Professional Services	\$20,000.00	
3020	Telephone & Fax	\$10,000.00	
3021	Postage	\$5,000.00	
3023	Internet Connection	\$15,000.00	
3030	Travel	\$1,500.00	
3040	Advertising	\$2,000.00	
3052	Fire & Extended Coverage	\$35,000.00	
3054	Other Sundry Insurance	\$0.00	
3060	Electricity	\$10,000.00	
3061	Gas	\$5,000.00	
3062	Water	\$1,500.00	
3063	Waste Disposal	\$1,000.00	
3070	Rent- Land & Buildings	\$10,000.00	
3073	Lease- Machinery & Equipment	\$2,500.00	
3090	Dues & Memberships	\$750.00	
3094	Meals & Lodging	\$1,000.00	
3100	Other Miscellaneous	\$20,000.00	
3101	Training & Education	\$2,000.00	
3102	Computer Software, Support & Maint	\$20,000.00	
		\$167,250.00	\$167,250.00

