

APPROPRIATION ORDINANCE NO. 2019-34

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF WHITE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN APPROPRIATION ORDINANCE TO BE ENTITLED: "AN APPROPRIATION ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2020.

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020 identified as the "Annual Operating Budget" for White County, Arkansas and approved by the Quorum Court on Nov. 19, 2019 and signed by the White County Judge on Nov. 20, 2019 is hereby adopted by reference. A copy of said budget shall be filed in the office of the White County Clerk and shall be available for public inspection and copying by any person during normal office hours.

SECTION 2. NONRESTRICTED EXPENDITURES CATEGORIES. Expenditures of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising four major categories of expenditures - Personal Services, Supplies, Other services and charges, and Capital Outlays - but shall be restricted to office/departamental expenditures within the above enumerated four categories of expenditures of funds appropriated for personal salaries and wages and related employee benefits. Personal expenditures shall not exceed the dollar amount, number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIC FUND. No expenditures of appropriated funds shall be made from any fund other than the fund specified in this ordinance, of an amendment thereto.

SECTION 4. TRANSFERS. Any transfer of Monies between 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 White County Quorum Court. Provided however all transfers budgeted for in the annual budget shall be exempt for the provisions of this section.

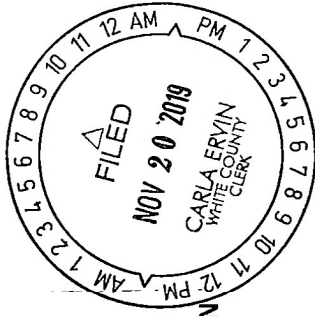
SECTION 5. MAXIMUM APPROPRIATED AMOUNT.

COUNTY GENERAL FUND. Total Projected County General Revenue: \$12,263,472.00
Ninety percent of Total Projected County General Revenue: \$11,037,124.80

COUNTY GENERAL

1000-0100-1000	COUNTY JUDGE	\$326,243.60
1000-0101-1000	COUNTY CLERK	\$650,151.01
1000-0102-1000	CIRCUIT CLERK	\$349,751.06
1000-0103-1000	COUNTY TREASURER	\$174,402.85
1000-0104-1000	TAX COLLECTOR	\$612,464.24
1000-0105-1000	TAX ASSESSOR	\$1,274,404.09
1000-0106-1000	BOARD OF EQUALIZATION	\$6,980.00
1000-0107-1000	QUORUM COURT	\$145,345.00
1000-0108-1000	COURTHOUSE MAINTENANCE	\$324,320.03
1000-0109-1000	ELECTION COMMISSION	\$434,693.90
1000-0112-1000	OTHER COUNTY EXPENSES	\$877,679.54

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1000-0200-1000	COUNTY GENERAL ROAD FUND	\$950,000.00
1000-0300-1000	COUNTY HEALTH DEPARTMENT	\$86,167.96
1000-0400-1000	COUNTY GENERAL LAW ENFORCEMENT	\$270,000.00
1000-0401-1000	CIRCUIT COURT First Division	\$44,115.00
1000-0402-1000	CIRCUIT COURT Third Division	\$33,810.00
1000-0403-1000	CIRCUIT COURT Second Division	\$36,750.00
1000-0404-1000	CIRCUIT COURT FACILITY BUILDING FUND	\$500,000.00
1000-0409-1000	SEARCY DISTRICT COURT	\$68,000.00
1000-0410-1000	BEEBE DISTRICT COURT	\$50,000.00
1000-0414-1000	JUVENILE PROBATION	\$319,320.83
1000-0416-1000	PROSECUTING ATTORNEY	\$178,404.43
1000-0419-1000	CORONER	\$64,671.26
1000-0500-4004	OFFICE OF EMERGENCY MANAGEMENT	\$227,953.65
1000-0503-1000	LOCAL EMERG. PLANNING COMM	\$7,104.00
	TOTAL COUNTY GENERAL FUND	\$8,012,732.45
		65.32%

1001-8888-1000	COUNTY GENERAL RESERVE FUND	\$4,180,000.00
		98.12%
1801-0400-1000	COPS-IN-SCHOOL PROGRAM	\$227,828.40
		100.00%
TOTAL COUNTY ROAD PROJECTED REVENUE: \$7,572,284.00		
NINETY PERCENT OF COUNTY ROAD PROJECTED REVENUE: \$6,815,055.56		
2000-0200-1000	COUNTY ROAD FUND	\$6,692,975.64
		88.39%
2800-0200-1000	HWY CONSTRUCTION SALES TAX FUND	\$1,147,425.00
		88.60%
3000-0103-1000	TREASURER'S AUTOMATION FUND	\$35,000.00
		87.17%
3001-0104-1000	TAX COLLECTOR'S AUTOMATED FUND	\$114,081.00
		86.73%
3002-0404-1000	JUDICIAL FINE ENHANCEMENT	\$20,000.00
		10.32%
3004-0105-1001	ASSESSOR AUTOMATION FUND	\$37,451.44
		32.59%
3005-0101-1000	COUNTY CLERK AUTOMATION FUND	\$61,700.00
		28.98%
3006-0102-1000	RECORDER'S COST FUND	\$372,246.39
		35.11%
3008-0600-1000	WHITE COUNTY LIBRARY FD	\$1,164,179.00
		100.00%
3014-0400-1000	SHERIFF'S COMMUNICATIONS FUND	\$244,750.00
		42.46%
3015-0400-1000	SHERIFF'S STATE DRUG CONTROL FUND	\$34,000.00
		89.73%

3019-0400-1000	SHERIFF'S BOAT FUND	\$15,000.00	51.44%
3020-0501-1000	9-1-1 EMERGENCY SERVICES	\$936,190.39	87.30%
3024-0417-1000	PUBLIC DEFENDER FUND	\$35,200.00	22.51%
3025-0416-1000	PROSECUTORS VICTIM/WITNESS	\$120,018.31	88.51%
3031-0414-1000	JUVENILE PROBATION FEE FUND	\$12,115.00	49.13%
3039-0102-2001	CIR CLERK COMMISSIONER FEE	\$5,000.00	50.00%
3042-0105-1000	ASSESSOR'S LAFE ASSESSEMENT FEE FUN	\$5,100.00	70.82%
NON - MANDATED FUND			
3401-0600-1000	WHITE COUNTY LIBRARY	\$24,204.00	
3401-0800-1000	VETERANS OFFICE	\$75,586.60	
3401-0801-1000	COOPERATIVE EXTENSION	\$251,100.00	
3401-0803-1000	SOCIAL SERVICES (AGING PROGRAM)	\$172,260.13	
3401-8888-1000	TRANSFERS OUT	\$0.00	
TOTAL NON-MANDATED FUND		\$523,150.73	60.21%

TOTAL LAW ENFORCEMENT TAX FUND PROJECTED REVENUE: \$8,949,199.00
NINETY PERCENT OF LAW ENFORCEMENT TAX FUND PROJECTED REVENUE: \$8,054,279.10

3402-0400-1000	LETF SHERIFF'S DEPT.	\$4,092,997.69	
3402-0418-1000	LETF DENTENTION CENTER	\$3,277,105.71	

TOTAL LAW ENFORCEMENT TAX FUND		\$7,370,103.40	82.36%
3403-0502-1000	VOLUNTEER FIRE DEPARTMENT FUND (Portion of the 1 cent county wide tax)	\$255,097.00	100.00%
3404-0400-1000	SHERIFF'S DEPT. FEDERAL DRUG CONTROL	\$17,500.00	47.95%
3405-0502-1000	FIRE PROTECTION SERVICES TAX FUND (1/4 Cent County Wide Fire Tax)	\$2,741,193.00	100.00%
3500-0400-1000	CRIMES AGAINST WOMEN UNIT	\$111,898.71	100.00%
3501-0200-1000	WEST NILE VIRUS GRANT FUND	\$7,700.00	100%
3507-0416-1000	VICTIM OF CRIME(VOCA) PROS ATTY	\$45,258.03	100.00%
3508-0403-1000	AR COURT IMPROVEMENT GRANT FUND	\$4,160.00	100.00%
4800-0100-1000	CAPITAL IMPROVEMENT FUND	\$1,303,200.00	69.25%

TOTAL 2020 WHITE COUNTY BUDGET \$35,852,253.89

ADOPTED THIS _____ DAY OF NOVEMBER, 2019



Michael Lincoln, White County Judge

11/20/19

Date

Attest:


Carla Ervin, White County Clerk

Sponsored by Budget and Finance Committee

SCHEDULE FOR ALL WHITE COUNTY EMPLOYEES

JAN. 1, 2020

COURTHOUSE AND OFFICE EMPLOYEES

YEARS OF SERVICE	SALARY PER PAY PERIOD	SALARY PER YEAR	ONE TIME ALLOCATION DUE TO 27 PAY PERIODS
0-1 YEAR	\$1,054.65	\$27,420.90	\$1,054.65
1-2 YEARS	\$1,144.09	\$29,746.34	\$1,144.09
OVER 2 YEARS	\$1,224.82	\$31,845.32	\$1,224.82
OVER 3 YEARS	\$1,240.27	\$32,247.02	\$1,240.27
OVER 4 YEARS	\$1,255.72	\$32,648.72	\$1,255.72
OVER 5 YEARS	\$1,270.77	\$33,040.02	\$1,270.77
OVER 6 YEARS	\$1,286.22	\$33,441.72	\$1,286.22
CHIEF DEPUTY 61% OF ELECTED OFFICIALS SALARY	\$1,509.07	\$39,235.82	\$1,509.07

SHERIFF'S DEPARTMENT

0-1 YEAR	NON-CERTIFI CERTIFIED	\$1,245.69 \$1,329.50	\$32,387.94 \$34,567.00	\$1,245.69 \$1,329.50
1-2 YEARS		\$1,417.07	\$36,843.82	\$1,417.07
OVER 2 YEARS		\$1,474.16	\$38,328.16	\$1,474.16
OVER 3 YEARS		\$1,489.61	\$38,729.86	\$1,489.61
OVER 4 YEARS		\$1,505.06	\$39,131.56	\$1,505.06
OVER 5 YEARS		\$1,520.11	\$39,522.86	\$1,520.11
OVER 6 YEARS		\$1,535.56	\$39,924.56	\$1,535.56
CHIEF DEPUTY (71% OF SHERIFF)		\$2,011.47	\$52,298.22	\$2,011.47

DETENTION CENTER EMPLOYEES

0-1 YEAR		\$1,117.20	\$29,047.20	\$1,117.20
1-2 YEARS		\$1,197.74	\$31,141.24	\$1,197.74
OVER 2 YEARS		\$1,278.41	\$33,238.66	\$1,278.41
OVER 3 YEARS		\$1,293.85	\$33,640.10	\$1,293.85
OVER 4 YEARS		\$1,309.30	\$34,041.80	\$1,309.30
OVER 5 YEARS		\$1,321.26	\$34,352.76	\$1,321.26
OVER 6 YEARS		\$1,339.80	\$34,834.80	\$1,339.80

NOTES FOR SHERIFF'S DEPARTMENT

SEARGENTS RECEIVE ADDITIONAL \$100.00 PER MONTH
LIEUTENANTS RECEIVE ADDITIOAN \$300.00 PER MONTH

ESTABLISHED SALARY GUIDELINES:

CHIEF DEPUTY 71% OF SHERIFF'S SALARY
PATROL CAPTAIN 64% OF SHERIFF'S SALARY
JAIL CAPTAIN 64% OF SHERIFF'S SALARY

JUVENILE PROBATION

0-1 YEAR	\$1,245.53	\$32,383.78	\$1,245.53
1-2 YEARS	\$1,257.40	\$32,692.40	\$1,257.40
OVER 2 YEARS	\$1,277.20	\$33,207.20	\$1,277.20
OVER 3 YEARS	\$1,291.07	\$33,567.82	\$1,291.07
OVER 4 YEARS	\$1,304.94	\$33,928.44	\$1,304.94
OVER 5 YEARS	\$1,324.75	\$34,443.50	\$1,324.75
OVER 6 YEARS	\$1,344.56	\$34,958.56	\$1,344.56

9-1-1 EMERGENCY SERVICES

0-1 YEAR	\$1,075.17	\$27,954.42	\$1,075.17
1-2 YEARS	\$1,155.72	\$30,048.72	\$1,155.72
OVER 2 YEARS	\$1,236.39	\$32,146.14	\$1,236.39
OVER 3 YEARS	\$1,251.82	\$32,547.32	\$1,251.82
OVER 4 YEARS	\$1,267.27	\$32,949.02	\$1,267.27
OVER 5 YEARS	\$1,282.12	\$33,335.12	\$1,282.12
OVER 6 YEARS	\$1,297.57	\$33,736.82	\$1,297.57

ROAD DEPARTMENT

TRUCK DRIVERS AND BRIDGE CREW

YEARS OF SERVICE	NON-SKILLED	SKILLED	SALARY PER PAY PERIOD	SALARY PER YEAR
0-1 YEAR	\$1,094.40	\$1,115.78	\$28,454.40	\$1,094.40
1-2 YEARS	\$1,176.25	\$1,176.25	\$30,582.50	\$1,176.25
OVER 2 YEARS	\$1,270.27	\$1,270.27	\$33,027.02	\$1,270.27
OVER 3 YEARS	\$1,285.71	\$1,285.71	\$33,428.46	\$1,285.71
OVER 4 YEARS	\$1,301.16	\$1,301.16	\$33,832.76	\$1,301.16
OVER 5 YEARS	\$1,316.21	\$1,316.21	\$34,221.46	\$1,316.21
OVER 6 YEARS	\$1,331.66	\$1,331.66	\$34,623.16	\$1,331.66

OPERATORS (GRADER AND BUSH HOG AND OTHER THAN SPECIAL OPERATORS)

0-1 YEAR	NON-SKILLED	\$1,155.09	\$30,032.34	\$1,155.09
	SKILLED	\$1,174.70	\$30,542.20	\$1,174.70
1-2 YEARS		\$1,255.43	\$32,641.18	\$1,255.43
OVER 2 YEARS		\$1,336.08	\$34,738.08	\$1,336.08
OVER 3 YEARS		\$1,351.52	\$35,139.52	\$1,351.52
OVER 4 YEARS		\$1,366.97	\$35,541.22	\$1,366.97
OVER 5 YEARS		\$1,382.02	\$35,932.52	\$1,382.02
OVER 6 YEARS		\$1,397.47	\$36,334.22	\$1,397.47

SPECIAL OPERATORS

TRACK HOE AND DOZER OPERATORS \$50.00 PER MONTH ABOVE OPERATOR PAY

SALARY SCHEDULE FOR THE FOLLOWING POSITIONS

(NO STEP-GRADES ASSIGNED TO THESE POSITIONS, ONLY GENERAL ANNUAL INCREASES APPLY)

POSITION	PRESENT SALARY	
ADMINISTRATIVE ASSISTANT	\$52,366.08	(70% of Judge's Salary)
BENEFIT MANAGER	\$38,900.42	(52% of Judge's Salary)
ROAD DEPT. ASSISTANT	\$35,908.34	(48% of Judge's Salary_
VETERAN'S SERVICE OFFICER	\$14,966.64	
LEAD MECHANIC	\$36,335.00	
MECHANIC POSITION	\$35,933.30	
MECHANIC POSITION	\$35,531.60	
GARAGE SERVICEMAN	\$32,474.00	
ROAD SUPERVISOR	\$50,000.00	
ROAD FOREMAN	\$46,000.00	
OFFICER MGR/SHOP FOREMAN	\$45,000.00	
BUILDING/MAINTENANCE SUPERV	\$36,892.44	

COUNTY GENERAL BUDGET

COUNTY JUDGE

PERSONAL SERVICES

1000-0100-1001 SALARIES FULL TIME

MICHAEL LINCOLN, CO JUDGE
\$2,877.26 27 \$77,686.02

LISA BROWN, ADM. ASST.
(70% OF JUDGE'S SALARY)
\$2,014.08 27 \$54,380.16

HEATHER BRYANT
BENEFIT MANAGER
(52% OF JUDGE'S SALARY)
\$1,496.17 27 \$40,396.59

HOLLY PULLEY
ROAD DEPT. ASSISTANT
(48% OF JUDGE'S SALARY)
\$1,381.09 27 \$ 37,289.43

TOTAL SALARIES, FULL TIME \$209,752.20

1000-0100-1006 SOCIAL SECURITY MATCHING \$16,047.00

1000-0100-1007 RETIREMENT MATCHING \$32,302.00

1000-0100-1009 HEALTH INSURANCE \$23,752.00

1000-0100-1010 WORKERS COMPENSATION \$6,293.00

1000-0100-1011 UNEMPLOYMENT COMP \$700.00

1000-0100-1013 VEHICLE FRINGE \$225.00
1. MICHAEL LINCOLN \$757.65

1000-0100-1014 COBRA SERVE \$ 36.00

1000-0100-1016 LIFE INSURANCE \$ 86.40

TOTAL PERSONAL SERVICES \$289,193.60

SUPPLIES

OFFICE SUPPLIES

1000-0100-2001 GENERAL OFFICE SUPPLIES \$1,500.00

1000-0100-2002 SMALL EQUIPMENT \$650.00
Less than \$5,000.00

1000-0100-2003 JANITORIAL SUPPLIES \$1,600.00

1000-0100-2005 FOOD-COFFEE & CREAMER \$200.00

1000-0100-2020 BLDG MATERIALS & SUPPLIES \$1,000.00

1000-0100-2024 SERVICE CONTRACTS	\$500.00
1000-0100-2999 BUILDING MAINTENANCE	\$800.00
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<u>TOTAL SUPPLIES</u>	\$6,250.00

OTHER SERVICES AND CHARGES

1000-0100-3009 OTHER PROFESSIONAL SERVICES	\$10,000.00
1000-0100-3021 POSTAGE	\$500.00
1000-0100-3025 TELEPHONE, FAX, CELL & INTERNET	\$8,000.00
TRANSPORTATION	
1000-0100-3030 TRAVEL	\$1,000.00
INSURANCE	
1000-0100-3050 AAC RISK MANAGEMENT	\$1,500.00
1000-0100-3052 FIRE & EXTENDED COVERAGE	\$1,500.00
UTILITIES	
1000-0100-3060 ELECTRICITY	\$4,250.00
1000-0100-3061 GAS	\$900.00
1000-0100-3065 WATER & WASTE DISPOSAL	\$700.00
1000-0100-3090 DUES AND MEMBERSHIPS	\$1,400.00
1000-0100-3094 MEALS & LODGING	\$650.00
1000-0100-3100 OTHER MISCELLANEOUS EXPENSE	\$400.00
1000-0100-3102 COMPUTER SOFTWARE/SUPPORT	\$0.00
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<u>TOTAL OTHER SERV AND CHGS</u>	\$30,800.00

CAPITAL OUTLAYS

1000-0100-4004 MACHINERY & EQUIPMENT OVER \$600	\$0.00
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<u>TOTAL CAPITAL OUTLAYS</u>	\$0.00

TOTAL COUNTY JUDGE'S OFFICE **\$326,243.60**

COUNTY CLERK'S OFFICE

PERSONAL SERVICES

1000-0101-1001	SALARIES , FULL TIME	
1. CARLA ERVIN, COUNTY CLERK		\$66,794.76
\$2,473.88	27	\$66,794.76
2. KIM MEHARG, CHIEF DEPUTY		\$40,744.89
\$1,509.07	27	\$40,744.89
3. RHONDA COVINGTON		\$34,727.94
\$1,286.22	27	\$34,727.94
4. OPEN		\$30,890.43
\$1,144.09	27	\$30,890.43
5. ANGELA STEVENS		\$34,727.94
\$1,286.22	27	\$34,727.94
6. KAREN GOSSETT		\$34,727.94
\$1,286.22	27	\$34,727.94
7. DANI SMITH		\$34,727.94
\$1,286.22	27	\$34,727.94
8. STEPHENIE EASON		\$34,727.94
\$1,286.22	27	\$34,727.94
9. LEAH GRIMES		\$34,310.79
\$1,270.77	27	\$34,310.79
10. TERESA SCOTT		\$33,904.44
\$1,255.72	27	\$33,904.44
TOTAL SALARIES, FULL TIME \$380,285.01		
1000-0101-1002 SALARIES, PART TIME		\$6,000.00
1. OPEN		\$6,000.00
\$10.00 PR HR, NOT TO EXCEED 28 HRS PR WK		
NO TO EXCEED 600 HR PR YR		
1000-0101-1005 OVERTIME		\$2,500.00
1000-0101-1006 SOCIAL SECURITY MATCHING		\$29,743.00
1000-0101-1007 RETIREMENT MATCHING		\$59,873.00
1000-0101-1009 HEALTH INSURANCE		\$59,380.00
1000-0101-1010 WORKERS COMPENSATION		\$11,664.00
1000-0101-1011 UNEMPLOYMENT COMP.		\$1,250.00
1000-0101-1014 COBRA SERVE		\$90.00
1000-0101-1016 LIFE INSURANCE		\$216.00
TOTAL PERSONAL SERVICES		\$551,001.01

SUPPLIES

OFFICE SUPPLIES

1000-0101-2001 GENERAL OFFICE SUPPLIES	\$25,000.00
1000-0101-2003 JANITORIAL SUPPLIES	\$850.00
REPAIR AND MAINTENANCE	
1000-0101-2020 BLDG MATERIALS & SUPPLIES	\$ 1,000.00
1000-0101-2024 SERVICE CONTRACTS	\$4,600.00
1000-0101-2999 BUILDING MAINTENANCE	\$2,000.00

TOTAL SUPPLIES

\$33,450.00

OTHER SERVICES & CHARGES

1000-0101-3009 OTHER PROF. SERVICES	\$3,000.00
1000-0101-3021 POSTAGE	\$18,500.00
1000-0101-3025 TELEPHONE, FAX, CELL & INTERNET	\$11,000.00
1000-0101-3030 TRAVEL	\$1,000.00
1000-0101-3040 ADVERTISING & PUBL	\$1,500.00

INSURANCE

1000-0101-3050 AAC RISK MANAGEMENT	2,500.00
1000-0101-3052 FIRE & EXT COVERAGE	\$1,400.00

UTILITIES

1000-0101-3060 ELECTRICITY	\$7,000.00
1000-0101-3061 GAS	\$1,600.00
1000-0101-3065 WATER & WASTE DISPOSAL	\$1,200.00
1000-0101-3070 RENT, LAND AND BUILDINGS	\$0.00

1000-0101-3073 LEASE, MACHINERY & EQUIPMENT

\$2,000.00

1000-0101-3080 PUBLIC RECORDS

\$3,000.00

1000-0101-3090 DUES AND MEMBERSHIPS

\$1,000.00

1000-0101-3094 MEALS & LODGING

\$1,500.00

1000-0101-3101 CONTINUING EDUCATION

\$500.00

1000-0101-3102 COMP SOFTWARE & MAINTENANCE

\$2,000.00

TOTAL OTHER SERV & CHGS

\$58,700.00

CAPITAL OUTLAYS

1000-0101-4003 IMPROVEMENTS O/T BUILDING \$7,000.00

TOTAL CAPITAL OUTLAYS

\$7,000.00

TOTAL COUNTY CLERK'S OFFICE

\$650,151.01

CIRCUIT CLERK'S OFFICE

PERSONAL SERVICES

1000-0102-1001	SALARIES, FULL TIME	
1. TAMI KING, CIRCUIT CLERK		\$66,794.76
\$2,473.88	27	\$66,794.76
2. OPEN, DEPUTY		\$30,890.43
\$1,144.09	27	\$30,890.43
3. KAYLA BUTLER		\$33,070.14
\$1,224.82	27	\$33,070.14
4. MCKYNLEY SHAFFER		\$33,487.29
\$1,240.27	27	\$33,487.29
5. DIANE ELIZABETH SNELSON		\$33,904.44
\$ 1,255.72	27	\$ 33,904.44

TOTAL SALARIES, FULL TIME \$198,147.06

1000-0102-1005 OVERTIME	\$4,000.00
1000-0102-1006 SOCIAL SECURITY MATCHING	\$15,465.00
1000-0102-1007 RETIREMENT MATCHING	\$31,131.00
1000-0102-1009 HEALTH INSURANCE	\$29,690.00
1000-0102-1010 WORKERS COMPENSATION	\$6,065.00
1000-0102-1011 UNEMPLOYMENT COMP.	\$800.00
1000-0102-1014 COBRA SERVE	\$45.00
1000-0102-1016 LIFE INSURANCE	\$108.00

TOTAL PERSONAL SERVICES \$285,451.06

SUPPLIES

OFFICE SUPPLIES	
1000-0102-2001 GENERAL OFFICE SUPPLIES	\$15,000.00
OPERATING SUPPLIES	
1000-0102-2003 JANITORIAL SUPPLIES	\$3,000.00
1000-0102-2020 BLDG MATERIALS & SUPPLIES	\$500.00
1000-0102-2024 SERVICE CONTRACTS	\$1,200.00
1000-0102-2999 BUILDING MAINTENANCE	\$2,000.00

TOTAL SUPPLIES \$21,700.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

1000-0102-3021 POSTAGE \$3,000.00
1000-0102-3023 INTERNET CONNECTION \$0.00
1000-0102-3025 TELEPHONE, FAX, CELL & INTERNET \$14,000.00
1000-0102-3030 TRAVEL \$0.00

INSURANCE

1000-0102-3050 AAC RISK MANAGEMENT \$1,600.00
1000-0102-3052 FIRE & EXT COVERAGE \$6,000.00

UTILITIES

1000-0102-3060 ELECTRICITY \$12,500.00
1000-0102-3061 GAS \$3,700.00
1000-0102-3065 WATER AND WASTE \$1,500.00

REPAIR AND MAINTENANCE

MISCELLANEOUS

1000-0102-3090 DUES AND MEMBERSHIPS \$300.00

TOTAL OTHER SERV. & CHGS

\$42,600.00

CAPITAL OUTLAYS

1000-0102-4004 MACHINERY & EQUIPMENT, OVER \$600 \$0.00

TOTAL CAPITAL OUTLAYS

TOTAL CIRCUIT CLERK'S OFFICE \$349,751.06

TREASURER'S OFFICE

PERSONAL SERVICES

1000-0103-1001	SALARIES, FULL TIME	
1. JANET HIBBITTS, TREASURER		\$66,794.76
\$2,473.88	27	\$66,794.76
2. JENNIFER SLANE, CHIEF DEPUTY		\$40,744.89
\$1,509.07	27	\$40,744.89

TOTAL SALARIES, FULL TIME \$107,539.65

1000-0103-1006 SOCIAL SECURITY MATCHING	\$8,227.00
1000-0103-1007 RETIREMENT MATCHING	\$16,562.00
1000-0103-1009 HEALTH INSURANCE	\$11,876.00
1000-0103-1010 WORKERS COMPENSATION	\$3,227.00
1000-0103-1011 UNEMPLOYMENT COMP	\$300.00
1000-0103-1014 COBRA SERVE	\$18.00
1000-0103-1016 LIFE INSURANCE	\$43.20

TOTAL PERSONAL SERVICES \$147,792.85

SUPPLIES

OFFICE SUPPLIES

1000-0103-2001 GENERAL OFFICE SUPPLIES	\$1,800.00
1000-0103-2002 SMALL EQUIPMENT, LESS THAN \$5,000	\$1,400.00

OPERATING SUPPLIES

1000-0103-2003 JANITORIAL SUPPLIES	\$750.00
1000-0103-2020 BLDG MATERIALS & SUPPLIES	\$1,500.00
1000-0103-2023 PARTS & REPAIRS	\$500.00
1000-0103-2024 SERVICE CONTRACTS	\$150.00
1000-0103-2999 BUILDING MAINTENANCE	\$500.00

TOTAL SUPPLIES \$6,600.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

1000-0103-3021 POSTAGE	\$250.00
1000-0103-3025 TELEPHONE, FAX, CELL, & INTERNET	\$2,500.00

TRANSPORTATION

1000-0103-3030 TRAVEL \$800.00

INSURANCE

1000-0103-3050 AAC RISK MANAGEMENT \$ 700.00
1000-0103-3052 FIRE & EXTENDED COVERAGE \$1,000.00

UTILITIES

1000-0103-3060 ELECTRICITY \$2,300.00
1000-0103-3061 GAS \$500.00
1000-0103-3065 WATER & WASTE \$250.00

REPAIRS AND MAINTENANCE

1000-0103-3073 LEASE-MACHINERY & EQUIPMENT \$100.00
1000-0103-3080 PUBLIC RECORDS \$0.00
1000-0103-3090 DUES & MEMBERSHIP \$210.00
1000-0103-3094 MEALS & LODGING \$500.00
1000-0103-3101 TREASURER'S CONT. EDUC. \$900.00

TOTAL OTHER SERV & CHGS

\$10,010.00

CAPITAL OUTLAY

1000-0103-4002 BUILDING & IMPROVEMENTS \$10,000.00
1000-0103-4004 IMPROVEMENTS O/T BUILDINGS \$0.00

TOTAL CAPITAL OUTLAY

\$10,000.00

TOTAL TREASURER'S OFFICE \$174,402.85

TAX COLLECTOR'S OFFICE

PERSONAL SERVICES

1000-0104-1001

SALARIES, FULL TIME

1. BETH DORTON, COLLECTOR			
\$2,473.88	27	\$66,794.76	\$66,794.76
2. DEBBIE RIGSBY, CHIEF DEPUTY			
\$1,509.07	27	\$40,744.89	\$40,744.89
3. STEPHANIE MOYA			
\$ 1,224.82	27	\$ 33,070.14	\$33,070.14
4. STEPHANIE BROWN, DEPUTY			
\$1,286.22	27	\$34,727.94	\$34,727.94
5. KATHY BAKER, DEPUTY			
\$1,144.09	27	\$30,890.43	\$30,890.43
6. SHELLEY BOREN, DEPUTY			
\$1,286.22	27	\$34,727.94	\$34,727.94
7. BEVERLY BETTS, DEPUTY			
\$1,286.22	27	\$34,727.94	\$34,727.94

TOTAL SALARIES, FULL TIME

\$275,684.04

1000-0104-1002

PART TIME SALARY

\$13,176.00

1. LIZ LAWSON, JANITORIAL

\$9,720.00

\$12.00 PR HR, 30 HRS PR PAY PERIOD

\$360.00 27

2. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

3. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

4. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

5. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

6. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

7. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

8. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

9. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

10. OPEN, SECURITY

\$288.00

\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR

11. OPEN, SECURITY	\$288.00
\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR	
12. OPEN, SECURITY	\$288.00
\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR	
13. OPEN, SECURITY	\$288.00
\$16.00 PR HR, 9 HRS PR DAY, 2 DAYS PR YR	
1000-0104-1005 OVERTIME	\$5,000.00
1000-0104-1006 SOCIAL SECURITY MATCHING	\$22,481.00
1000-0104-1007 RETIREMENT MATCHING	\$45,255.00
1000-0104-1009 HEALTH INSURANCE	\$41,566.00
1000-0104-1010 WORKERS COMPENSATION	\$8,788.00
1000-0104-1011 UNEMPLOYMENT COMP	\$1,200.00
1000-0104-1014 COBRA SERVE	\$63.00
1000-0104-1016 LIFE INSURANCE	\$151.20
<u>TOTAL PERSONAL SERVICE</u>	\$413,364.24

SUPPLIES

OFFICE SUPPLIES	
1000-0104-2001 GENERAL OFFICE SUPPLIES	\$30,000.00
1000-0104-2002 SMALL EQPT, LESS THAN \$5,000.00	\$2,500.00
OPERATING SUPPLIES	
1000-0104-2003 JANITORIAL SUPPLIES	\$2,500.00
REPAIR AND MAINT. SUPPLIES	
1000-0104-2020 BUILDING MATERIALS & SUPPLIES	\$ 1,500.00
1000-0104-2023 REPAIR PARTS	\$300.00
1000-0104-2024 SERVICE CONTRACTS	\$15,000.00
1000-0104-2999 BUILDING MAINTENANCE	\$5,000.00
<u>TOTAL SUPPLIES</u>	\$56,800.00

OTHER SERVICES & CHARGES

COMMUNICATIONS	
1000-0104-3001 ACCOUNTING & AUDITING	\$ 4,000.00
1000-0104-3021 POSTAGE	\$28,000.00
1000-0104-3025 TELEPHONE, FAX, CELL & INTERNET	\$9,000.00

TRANSPORTATION

1000-0104-3030 TRAVEL \$800.00

1000-0104-3040 ADVERTISING & PUBL \$32,500.00

INSURANCE

1000-0104-3050 AAC RISK MANAGEMENT \$2,000.00

1000-0104-3052 FIRE AND EXT. COVERAGE \$5,000.00

UTILITIES

1000-0104-3060 ELECTRICITY \$6,000.00

1000-0104-3061 GAS \$2,000.00

1000-0104-3065 WATER AND WASTE \$1,800.00

MISCELLANEOUS

1000-0104-3070 RENT-LAND & BLDGS \$ -

1000-0104-3072 BUILDING LEASE \$33,000.00

1000-0104-3090 DUES & MEMBERSHIPS \$300.00

1000-0104-3094 MEALS & LODGING \$5,000.00

1000-0104-3101 OTHER MISC. (CONT, EDUC) \$1,400.00

1000-0104-3116 PICTOMETRY \$500.00

TOTAL_OTHER SERV & CHGS \$131,300.00

CAPITAL OUTLAYS

1000-0104-4002 BUILDING & IMPROVEMENTS \$10,000.00

1000-0104-4003 IMPROVEMENTS O/T BUILDINGS \$1,000.00

TOTAL CAPITAL OUTLAYS

\$11,000.00

TOTAL COLLECTOR'S OFFICE \$612,464.24

ASSESSOR'S OFFICE

PERSONAL SERVICES

1000-0105-1001	SALARIES, FULL TIME	
1. GAIL SNYDER, ASSESSOR	\$2,473.88 27	\$66,794.76
2. JOHNNA BROWN, CHIEF DEPUTY	\$1,509.07 27	\$40,744.89
3. JULEA JONES, DEPUTY	\$1,286.22 27	\$34,727.94
4. JENNIFER HEIDELBERG	\$1,286.22 27	\$34,727.94
5. PAM ROTH, DEPUTY	\$1,286.22 27	\$34,727.94
6. LEE ANN EVANS, DEPUTY	\$1,286.22 27	\$34,727.94
7. KALEY STAPLETON REED	\$1,240.27 27	\$33,487.29
8. ANGIE MCKEE, DEPUTY	\$1,286.22 27	\$34,727.94
9. BARBARA WELLS, DEPUTY	\$1,286.22 27	\$34,727.94
10. CINDY CAPPS, DEPUTY	\$1,286.22 27	\$34,727.94
11. ANITA SEWELL BAILEY, DEPUTY	\$1,144.09 27	\$30,890.43
12. ELIZABETH BAKER, DEPUTY	\$1,286.22 27	\$34,727.94
<u>TOTAL SALARIES, FULL TIME</u>		\$449,740.89
1000-0105-1006	SOCIAL SECURITY MATCH	\$34,406.00
1000-0105-1007	RETIREMENT MATCHING	\$69,261.00
1000-0105-1009	HEALTH INSURANCE	\$71,256.00
1000-0105-1010	WORKERS COMPENSATION	\$13,493.00
1000-0105-1011	UNEMPLOYMENT COMP	\$2,000.00
1000-0105-1014	COBRA SERVE	\$108.00
1000-0105-1016	LIFE INSURANCE	\$259.20
<u>TOTAL PERSONAL SERVICES</u>		\$640,524.09

SUPPLIES

OFFICE SUPPLIES

1000-0105-2001 GENERAL \$8,500.00
1000-0105-2002 MACHINERY & EQUIPMENT, LESS THAN \$5,000 \$20,000.00

OPERATING SUPPLIES

1000-0105-2003 JANITORIAL SUPPLIES \$5,000.00
1000-0105-2005 FOOD-COFFEE & CREAMER \$1,500.00

REPAIR AND MAINTENANCE SUPPLIES

1000-0105-2020 BUILDING MATERIALS & SUPPLIES 3,000.00
1000-0105-2024 SERVICE CONTRACTS \$65,000.00
1000-0105-2999 BUILDING MAINTENANCE \$7,900.00

TOTAL SUPPLIES

\$110,900.00

OTHER SERVICES AND CHARGES

1000-0105-3003 COMPUTER PROGRAMMING \$5,000.00
1000-0105-3008 PROPERTY REAPPRAISAL \$395,160.00
1000-0105-3009 OTHER PROFESSIONAL SERVICES \$37,500.00

COMMUNICATIONS

1000-0105-3021 POSTAGE \$7,500.00
1000-0105-3025 TELEPHONE, FAX, CELL & INTERNET \$11,570.00

TRANSPORTATION

TRAVEL

1000-0105-3030 TRAVEL \$3,500.00
1000-0105-3040 ADVERTISING & PUBLICATION \$1,000.00

INSURANCE

1000-0105-3050 AAC RISK MANAGEMENT \$3,000.00
1000-0105-3052 FIRE & EXT COVERAGE \$2,000.00

UTILITIES

1000-0105-3060 ELECTRICITY \$6,000.00
1000-0105-3061 GAS \$1,500.00
1000-0105-3065 WATER & WASTE \$1,000.00

MISCELLANEOUS

1000-0105-3073 LEASE-MACHINERY & EQUIPMENT	\$11,500.00
1000-0105-3090 DUES & MEMBERSHIPS	\$1,000.00
1000-0105-3094 MEALS, LODGING, CONT, EDU	\$2,500.00
1000-0105-3101 OTHER MISC, CONT. EDUC	\$2,250.00
1000-0105-3102 COMPUTER SOFTWARE/SUPPORT	\$3,000.00
1000-0105-3116 PICTOMETRY	\$11,500.00
<u>TOTAL OTHER SERV & CHGS</u>	\$506,480.00
CAPITAL OUTLAYS	
1000-0105-4002 BUILDING & IMPROVEMENTS	\$10,000.00
1000-0105-4003 IMPROVEMENTS O/T BUILDINGS	\$0.00
1000-0105-4004 MACHINERY & EQUIP	\$6,500.00
<u>TOTAL CAPITAL OUTLAYS</u>	\$16,500.00
*****	*****
<u>TOTAL ASSESSOR'S OFFICE</u>	\$1,274,404.09
*****	*****

BOARD OF EQUALIZATION

PERSONAL SERVICES

1000-0106-1002 SALARIES, PART TIME

MEMBER	\$480.00
MEMBER	\$480.00
MEMBER	\$480.00
MEMBER	\$480.00
MEMBER	\$ 480.00

TOTAL SALARIES, PART TIME \$2,400.00

1000-0106-1006 SOCIAL SECURITY MATCH \$185.00

1000-0106-1010 WORKERS COMP \$175.00

1000-0106-1011 UNEMPLOYMENT COMPENSATION \$120.00

TOTAL PERSONAL SERVICES \$2,880.00

SUPPLIES

1000-0106-2001 GENERAL OFFICE SUPPLIES \$2,000.00

TOTAL SUPPLIES \$2,000.00

OTHER SERVICES AND CHARGES

1000-0106-3021 POSTAGE \$1,000.00

1000-0106-3030 TRAVEL \$400.00

1000-0106-3040 ADVERTISEMENT & PUBLICATIONS \$500.00

INSURANCE

1000-0106-3050 AAC RISK MANAGEMENT \$200.00

TOTAL OTHER SERV & CHRGS \$2,100.00

TOTAL BOARD OF EQUALIZATION \$6,980.00

QUORUM COURT

PERSONAL SERVICES

1000-0107-1002	SALARIES, PART TIME	
	J.P. SALARIES, \$650.32 PR MO	\$115,000.00
	\$7,803.84 13	\$101,449.92
TOTAL SALARIES, PART TIME		\$115,000.00
1000-0107-1006	SOCIAL SECURITY	\$8,800.00
1000-0107-1009	HEALTH INSURANCE	\$5,945.00
1000-0107-1010	WORKERS COMP	\$3,150.00
1000-0107-1011	UNEMPLOYMENT COMPENSATION	\$500.00
TOTAL PERSONAL SERVICES		\$133,395.00

OTHER SERVICES & CHARGES

COMMUNICATIONS		
1000-0107-3030	TRAVEL	\$ 3,200.00
1000-0107-3040	ADVERTISING & PUBLICATIONS	\$ 3,300.00
1000-0107-3050	AAC RISK MANAGEMENT	\$ 850.00
1000-0107-3090	DUES & MEMBERSHIPS	\$ 600.00
1000-0107-3094	MEALS, LODGING & PER DIEM	\$ 4,000.00

TOTAL OTHER SERV & CHGS

*****		\$ 11,950.00
TOTAL QUORUM COURT		\$145,345.00
*****		*****

COURTHOUSE MAINTENANCE

PERSONAL SERVICES

1000-0108-1001	SALARIES, FULL TIME	
	1. RAY WOODARD, MAINT/SUPR COURTHOUSE	\$38,291.13
	\$1,418.19 27	\$38,291.13
	2. MARTY LOHNES, LAW ENF. MAINT	\$40,044.24
	\$1,483.12 27	\$40,044.24
	3. OPEN	
	\$1,340.00 27	\$36,180.00
	4. CINDY CLEMONS, JANITORIAL MILLS, WCOB, ACCESS, COUNTY CLERK	\$34,727.94
	\$1,286.22 27	\$34,727.94
	5. ROSALEE QUATTLEBAUM, JANITORIAL COURTS, PA OFFICE, 9-1-1	\$33,487.29
	\$1,240.27 27	\$33,487.29
	6. ROSE MARY MAHONEY, JANITORIAL COURTHOUSE, EXTENSION	\$30,782.43
	\$1,140.09 27	\$30,782.43

TOTAL SALARIES, FULL TIME \$213,513.03

TOTAL SALARIES \$213,513.03

1000-0108-1006	SOCIAL SECURITY	\$16,334.00
1000-0108-1007	RETIREMENT	\$32,822.00
1000-0108-1009	HEALTH INSURANCE	\$35,628.00
1000-0108-1010	WORKERS COMP	\$5,320.00
1000-0108-1011	UNEMPLOYMENT COMP	\$1,200.00
1000-0108-1013	VEHICLE FRINGE	\$300.00
	1. RAY WOODARD	\$780.00
	2. MARTY LOHNES	\$780.00
1000-0108-1014	COBRA SERVE	\$ 45.00
1000-0108-1016	LIFE INSURANCE	\$ 108.00

TOTAL PERSONAL SERVICES \$305,270.03

SUPPLIES

1000-0108-2002	SMALL EQUIPMENT, LESS THAN \$5,000	\$1,000.00
1000-0108-2003	JANITORIAL	\$2,500.00
1000-0108-2007	FUEL,OIL, ETC	\$1,800.00

1000-0108-2020	BLDG MATERIALS & SUPPLIES	\$1,000.00
1000-0108-2024	SERVICE CONTRACTS	\$250.00
1000-0108-2999	BUILDING MAINTENANCE	\$3,000.00
<u>TOTAL SUPPLIES</u>		\$9,550.00

OTHER SERVICES AND CHARGES

1000-0108-3022	CELL PHONE & PAGER	\$200.00
1000-0108-3025	TELEPHONE, FAX, CELL & INTERNET	\$0.00
1000-0108-3030	OTHER SUNDRY, TRANS. EXP	\$0.00
INSURANCE		
1000-0108-3050	AAC RISK MANAGEMENT	\$1,500.00
1000-0108-3052	FIRE & EXT. COVERAGE	\$1,200.00
1000-0108-3053	FLEET LIABILITY	\$250.00
UTILITIES		
1000-0108-3060	ELECTRICITY	\$3,500.00
1000-0108-3061	GAS	\$1,200.00
1000-0108-3065	WATER AND WASTE	\$450.00
REPAIR AND MAINTENANCE		
1000-0108-3100	OTHER MISCELLANEOUS	\$1,200.00

<u>TOTAL OTHER SERV & CHGS</u>	\$9,500.00

<u>TOTAL COURTHOUSE & BUILDING MAINT.</u>	\$324,320.03

COUNTY ELECTION COMMISSION

PERSONAL SERVICES

1000-0109-1001	SALARIES, FULL TIME		
1. TARA MCKNIGHT			\$40,686.30
\$1,506.90	27	\$40,686.30	

TOTAL SALARIES, FULL TIME \$40,686.30

1000-0109-1002	SALARIES, PART TIME		
			\$245,520.00

ELECTION COMMISSION

1. TOM WINBERRY			\$1,400.00
\$100.00	14	\$1,400.00	
2. ROBERT ALLEN			\$1,400.00
\$100.00	14	\$1,400.00	
3. DOROTHY BELL			\$1,400.00
\$100.00	14	\$1,400.00	

TOTAL ELECTION COMMISSION \$2,800.00

ROUTE DRIVERS

1. SLOT OPEN			\$1,120.00
\$10.00 PER HR	112		
2. SLOT OPEN			\$1,120.00
\$10.00 PER HR	112		
3. SLOT OPEN			\$1,120.00
\$10.00 PER HR	112		
4. SLOT OPEN			\$1,120.00
\$10.00 PER HR	112		

TOTAL ROUTE DRIVERS \$4,480.00

ELECTION WORKER EARLY VOTING

1. SLOT OPEN			\$6,240.00
\$10.00 PR HR FOR 156 HRS X 4			
2. SLOT OPEN			\$6,240.00
\$10.00 PR HR FOR 156 HRS X 4			
3. SLOT OPEN			\$6,240.00
\$10.00 PR HR FOR 156 HRS X 4			
4. SLOT OPEN			\$6,240.00
\$10.00 PR HR FOR 156 HRS X 4			
5. SLOT OPEN			\$6,240.00
\$10.00 PR HR FOR 156 HRS X 4			
6. SLOT OPEN			\$6,240.00
\$10.00 PR \$10.00 PR HR FOR 156 HRS X 4			

7. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X 4

TOTAL ELECTION WORKER EARLY VOTING \$43,680.00

ELECTION WORKER EARLY OFFSITE

1. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X 4

2. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X 4

3. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X 4

4. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X 4

5. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X 4

6. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X4

7. SLOT OPEN \$6,240.00
\$10.00 PR HR FOR 156 HRS X4

TOTAL ELECTION WORKER EARLY OFFSITE \$43,680.00

ELECTION WORKER EARLY VOTING OFFSITE TRAVEL

1. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

2. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

3. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

4. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

5. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

6. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

7. SLOT OPEN \$2,400.00
\$10.00 PR HR FOR 60 HRS X 4

TTL ELECT WORKER EARLY VOTING OFFSITE TRAVEL \$16,800.00

ELECTION_WORKER_ABSENTEE

1. SLOT OPEN \$1,920.00
\$10.00 PR HR FOR 24 HRS X8

2. SLOT OPEN \$1,920.00

\$10.00 PR HR FOR 24 HRS X 8	
3. SLOT OPEN	\$1,920.00
\$10.00 PR HR FOR 24 HRS X 8	
4. SLOT OPEN	\$1,920.00
\$10.00 PR HR FOR 24 HRS X 8	
<hr/>	
TOTAL ELECTION WORKER ABSENTEE	\$7,680.00

ELECTION WORKERS

1. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
2. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
3. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
4. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
5. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
6. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
7. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
8. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
9. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
10. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
11. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
12. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
13. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
14. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
15. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
16. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
17. SLOT OPEN, SITE CAPTAIN	\$660.00

\$165.00 X 4 ELECTIONS	
18. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
19. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
20. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
21. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
22. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
23. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
24. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
25. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
26. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
27. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
28. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
29. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
30. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
31. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
32. SLOT OPEN, SITE CAPTAIN \$165.00 X 4 ELECTIONS	\$660.00
<u>TOTAL ELECTION WORKER, CAPTAINS</u>	<u>\$21,120.00</u>
33. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
34. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
35. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
36. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00

37. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
38. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
39. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
40. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
41. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
42. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
43. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
44. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
45. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
46. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
47. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
48. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
49. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
50. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
51. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
52. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
53. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
54. SLOT OPEN \$140.00 X 4 ELECTIONS	\$560.00
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220.00 SLOT OPEN \$560.00
\$140.00 X 4 ELECTIONS

TOTAL ELECTION WORKERS, REGULAR \$105,280.00

TOTAL SALARIES, PART TIM \$245,520.00

EXTRA HELPERS

1000-0109-1003 1. OPEN SLOT \$1,500.00
1000-0109-1004 2. OPEN SLOT \$1,500.00
1000-0109-1005 3. OPEN SLOT \$1,500.00
1000-0109-1006 4. OPEN SLOT \$1,500.00

TOTAL EXTRA HELPERS \$6,000.00

OVERTIME \$1,500.00

TOTAL OVERTIME \$1,500.00

TOTAL SALARIES \$293,706.30

1000-0109-1006 SOCIAL SECURITY MATCHING \$22,469.00

1000-0109-1007 RETIREMENT \$6,265.00

1000-0109-1009 HEALTH INSURANCE \$5,938.00

1000-0109-1010 WORKERS COMP \$3,585.00

1000-0109-1011 UNEMPLOYMENT COMP \$500.00

1000-0109-1014 COBRA SERVE \$9.00

1000-0109-1016 LIFE INSURANCE \$21.60

TOTAL PERSONAL SERVICES \$332,493.90

SUPPLIES

1000-0109-2001 GENERAL OFFICE SUPPLIES \$3,000.00

1000-0109-2003 JANITORIAL SUPPLIES \$500.00

1000-0109-2020 BLDG MATERIALS & SUPPLIES \$500.00

1000-0109-2024 SERVICE CONTRACTS \$500.00

1000-0109-2999 BUILDING MAINTENANCE \$500.00

TOTAL SUPPLIES \$5,000.00

OTHER SERVICES & CHARGES

1000-0109-3021 POSTAGE \$1,000.00

1000-0109-3022 CELL PHONES & PAGERS \$1,200.00

1000-0109-3023 INTERNET \$9,300.00

1000-0109-3025 TELEPHONE, FAX, CELL & INTERNET \$0.00

1000-0109-3030 TRAVEL EXPENSE \$2,200.00
 1000-0109-3040 ADVERTISING & PUBL \$8,500.00

INSURANCE

1000-0109-3050 AAC RISK MANAGEMENT \$2,000.00
 1000-0109-3052 FIRE & EXT. COVERAGE (VOTING EQUIPMENT) \$3,000.00
 1000-0109-3060 ELECTRICITY \$1,900.00
 1000-0109-3061 GAS \$1,100.00
 1000-0109-3065 WATER \$500.00

MISCELLANEOUS

1000-0109-3090 DUES AND MEMBERSHIPS \$500.00
 1000-0109-3094 MEALS & LODGING \$1,000.00
 1000-0109-3102 COMP SOFTWARE SUPPORT \$28,000.00
 1000-0109-3119 ELECTION JUDGES, CLERKS, AND SUPPLIES \$22,000.00

TOTAL OTHER SERV. & CHGS \$82,200.00

CAPITAL OUTLAYS

1000-0109-4004 MACHINERY & EQPT. OVER \$5,000.00 \$15,000.00

TOTAL CAPITAL OUTLAYS \$15,000.00

TOTAL ELECTION COMMISSION \$434,693.90

OTHER COUNTY EXPENSES

PERSONAL SERVICES

1000-0112-1001 SALARIES, FULL TIME \$39,992.94

1. NATHAN ELLIS, COMPUTER TECHNICIAN
\$1,481.22 27 \$39,992.94

1000-0112-1002 SALARIES, PART TIME

1. CASON KIRSCHNER, ASSISTANT \$12,528.00
\$14.50 PR HR, 16 HRS PR WK
\$464.00 27

TOTAL SALARIES \$52,520.94

1000-0112-1006 SOCIAL SECURITY MATCH \$4,018.00

1000-0112-1007 RETIREMENT MATCH \$8,090.00

1000-0112-1009 HEALTH INSURANCE \$5,938.00

1000-0112-1010 WORKMENS COMPENSATION \$2,450.00
(INCLUDES VOLUNTEER FIREMEN)

1000-0112-1011 UNEMPLOYMENT COMPENSATION \$325.00

1000-0112-1014 COBRA SERVE \$9.00

1000-0112-1016 LIFE INSURANCE \$21.60

TOTAL PERSONAL SERVICES \$73,372.54

SUPPLIES

1000-0112-2001 GENERAL OFFICE SUPPLIES \$5,000.00

1000-0112-2023 PARTS & REPAIRS \$500.00

1000-0112-2024 MAINTENANCE & SERVICE CONTRACTS \$16,500.00
\$12,500.00 GENERATORS
\$1,000.00 WEB DESIGN
\$1,000.00 COMPUTER SUPPORT FOR NATHAN ELLIS

TOTAL SUPPLIES \$22,000.00

OTHER SERVICES & CHARGES

1000-0112-3005 SPECIAL LEGAL-ATTORNEY \$30,000.00

1000-0112-3007 DRUG TESTING \$1,500.00

1000-0112-3009 OTHER PROF SERVICES \$17,500.00
(AAC DUES)

1000-0112-3025 TELEPHONE, FAX, CELL & INTERNET \$ 2,200.00
FOR ARKANSAS STATE POLICE OFFICE

1000-0112-3040 ADVERTISING & PUBL \$1,000.00

1000-0112-3050 AAC RISK MANAGEMENT \$500.00

MISCELLANEOUS

1000-0112-3098 JUDGEMENT & DAMAGES \$6,000.00

1000-0112-3103 GRANTS IN AID \$92,565.00

- WH CO SOIL CONSERVATION \$20,722.00
- FAMILY VIOLENCE PREVENTION \$10,000.00
- METRO ALLIANCE \$15,843.00
- MAIN STREET SEARCY \$5,000.00
- AMERICAN RED CROSS \$5,000.00
- WHITE RIVER PLANNING & DEVELOPMENT \$8,500.
- KEEP ARKANSAS BEAUTIFUL \$5,000.00
- LOCAL EM PLANNING COMM \$3,500.00
- WH CO CHILDREN'S SAFETY CENTER \$5,000.00
- IMAGINATION LIBRARY \$4,000.00
- JACOB'S PLACE HOMELESS SHELTER \$10,000.00

1000-0112-3109 COMPUTER SOFTWARE AND SUPPORT \$13,900.00

1000-0112-3110 TAX ON PRODUCING MINERALS \$500.00

1000-0112-3120 SPECIAL PROJECTS \$1,000.00

TOTAL OTHER SERV & CHGS \$166,665.00

DEBT SERVICE

1000-0112-5005 LEASE PURCHASE COPIERS \$ -

TOTAL DEBT SERVICE \$0.00

TRANSFERS OUT

1000-0112-9999 TRANSFERS OUT \$615,642.00

\$183,588.00 TO BE TRANSFERRED FROM COUNTY GENERAL TO 9-1-1 FOR 25% OF DISPATCH PERSONNEL SERVICES

\$70,000.00 TO BE TRANSFERRED FROM COUNTY GENERAL TO 9-1-1 FOR ADDITIONAL FINANCIAL ASSISTANCE

\$42,000.00 TO BE TRANSFERRED FROM COUNTY GENERAL TO VICTIM WITNESS DUE TO SHORTAGE OF VICTIM WITNESS FUNDS

\$33,216.00 TO BE TRANSFERRED FROM CO GEN TO THE ROAD FUND FOR ACT 1268

\$5,496.00 TO BE TRANSFERRED FROM COUNTY GENERAL FUND FOR MATCHING GRANT(VOCA) PROS ATTY

\$97,436.00 TO BE TRANSFERRED FROM COUNTY GENERAL FUND TO ROAD FUND FOR 27TH PAY PERIOD

\$183,906.00 TO BE TRANSFERRED FROM COUNTY GENERAL FUND TO LAW ENFORCEMENT TAX FUND FOR 27TH PAY PERIOD

TOTAL TRANSFERS OUT \$615,642.00

TOTAL OTHER COUNTY EXPENSES

\$877,679.54

COUNTY GENERAL ROAD FUND

SUPPLIES

1000-0200-2025 ASPHALT \$250,000.00
1000-0200-2027 GRAVEL, DIRT & SAND \$250,000.00
1000-0200-2031 BRIDGES & STEEL \$150,000.00

TOTAL SUPPLIES \$650,000.00

OTHER SERVICES AND CHARGES

1000-0200-3009 OTHER PROFESSIONAL SERVICES \$0.00

TOTAL OTHER SERVICES AND CHARGES \$0.00

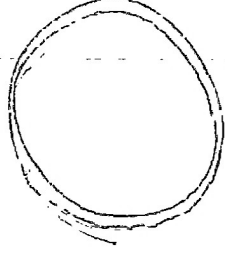
CAPITAL OUTLAY

1000-0200-4004 MACHINERY & EQUIPMENT \$300,000.00

TOTAL CAPITAL OUTLAY \$300,000.00

TOTAL COUNTY GENERAL ROAD FUND \$950,000.00

COUNTY HEALTH DEPARTMENT



PERSONAL SERVICES

1000-0300-1002	SALARIES, PART TIME		\$13,428.48
	1. TANYA SMITH		
	\$10.76 PR HR, 24 HRS PR WK, 52 WKS PR YR		
	\$516.48 27	\$13,944.96	
	SEARCY UNIT		
	2. PHILLIP L. HERRING		
	\$10.76 PR HR, 12 HRS PR WK, 52 WKS PR YR		
	\$258.24 27	\$6,972.48	
	BEEBE UNIT		
1000-0300-1006	SOCIAL SECURITY		\$1,561.00
1000-0300-1007	RETIREMENT		\$3,142.00
1000-0300-1010	WORKERS COMP		\$564.00
1000-0300-1011	UNEMPLOYMENT		\$150.00
	<u>TOTAL PERSONAL SERVICES</u>		\$25,817.96

SUPPLIES

OFFICE SUPPLIES

1000-0300-2001	GENERAL OFFICE SUPPLIES		\$2,600.00
1000-0300-2002	SMALL EQUIPMENT, LESS THAN \$5,000.		\$1,700.00

OPERATING SUPPLIES

1000-0300-2003	JANITORIAL		\$15,000.00
1000-0300-2004	MEDICINE AND DRUGS		\$100.00
1000-0300-2020	BLDG MATERIALS & SUPPLIES		\$2,000.00
1000-0300-2023	REPAIR PARTS		\$1,000.00
1000-0300-2024	SERVICE CONTRACTS		\$1,500.00
1000-0300-2999	BUILDING MAINTENANCE		\$1,000.00
	<u>TOTAL SUPPLIES</u>		\$24,900.00

OTHER SERVICES AND CHARGES

1000-0300-3021	POSTAGE		\$400.00
1000-0300-3025	TELEPHONE, FAX, CELL & INTERNET		\$9,000.00
	<u>INSURANCE</u>		
1000-0300-3050	AAC RISK MANAGEMENT		\$300.00
1000-0300-3052	FIRE & EXT COVERAGE		\$3,150.00

UTILITIES

1000-0300-3060 ELECTRICITY	\$11,000.00
1000-0300-3061 GAS	\$4,000.00
1000-0300-3065 WATER & WASTE	\$2,600.00

TOTAL OTHER SERVICES AND CHARGES \$30,450.00

CAPITAL OUTLAYS

1000-0300-4004 MACHINERY & EQUIPMENT, OVER \$5,000.00	\$5,000.00
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TOTAL CAPITAL OUTLAYS \$5,000.00

TOTAL COUNTY HEALTH DEPARTMENT \$86,167.96

CO. GEN LAW ENFORCEMENT FUND

SUPPLIES

1000-0400-2002 SMALL EQPT, LESS THAN \$5000 \$ 50,000.00

TOTAL SUPPLIES

\$ 50,000.00

CAPITAL OUTLAY

1000-0400-4004 MACHINERY & EQUIPMENT, OVER \$5000 \$20,000.00

1000-0400-4005 VEHICLES \$200,000.00

TOTAL CAPITAL OUTLAY

\$220,000.00

TOTAL LAW ENFORCEMENT FUND

\$270,000.00

CIRCUIT COURT- FIRST DIVISION

SUPPLIES

OFFICE SUPPLIES

1000-0401-2001	GENERAL OFFICE SUPPLIES	\$2,750.00
1000-0401-2002	SMALL EQUIPMENT	\$2,700.00
1000-0401-2003	JANITORIAL SUPPLIES	\$600.00
1000-0401-2020	BUILDING SUPPLIES & MATERIALS	\$1,000.00
1000-0401-2023	PARTS & REPAIRS	\$300.00
1000-0401-2024	SERVICE CONTRACTS	\$1,000.00
1000-0401-2999	BUILDING MAINTENANCE	\$3,000.00

TOTAL SUPPLIES

\$11,350.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

1000-0401-3021	POSTAGE	\$850.00
1000-0401-3023	INTERNET	\$1,350.00
1000-0401-3025	TELEPHONE, FAX, CELL & INTERNET	\$2,350.00
1000-0401-3030	TRAVEL	\$1,000.00

INSURANCE

1000-0401-3050	AAC RISK MANAGEMENT	\$150.00
1000-0401-3052	FIRE & EXT COVERAGE	\$1,600.00

UTILITIES

1000-0401-3060	ELECTRICITY	\$6,000.00
1000-0401-3061	GAS	\$3,200.00
1000-0401-3065	WATER & WASTE	\$990.00

MISCELLANEOUS

1000-0401-3090	DUES & MEMBERSHIPS	\$ 300.00
1000-0401-3092	JURORS AND JURY EXPENSES AND COURT WITNESSES	\$9,525.00
1000-0401-3100	OTHER MISC, UPKEEP OF STATUTES	\$5,250.00
1000-0401-3101	TRAINING & EDUCATION	\$200.00

TOTAL OTHER SERV & CHGS

\$32,765.00

CAPITAL OUTLAYS

1000-0401-4003 IMPROVEMENT O/T BUILDING	\$0.00
1000-0401-4004 MACHINERY & EQUIPMENT, OVER \$5,000. COMPUTER SOFTWARE	\$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL CIRCUIT COURT - FIRST DIVISION

\$44,115.00

CIRCUIT COURT - THIRD DIVISION

SUPPLIES

OFFICE SUPPLIES

1000-0402-2001 GENERAL SUPPLIES \$2,450.00

1000-0402-2002 SMALL EQUIPMENT, LESS THAN \$5,000.00 \$750.00

OPERATING SUPPLIES

1000-0402-2003 JANITORIAL SUPPLIES \$1,860.00

1000-0402-2020 BUILDING MATERIALS & SUPPLIES \$2,000.00

1000-0402-2023 PARTS & REPAIRS \$2,500.00

1000-0402-2024 SERVICE CONTRACTS \$800.00

TOTAL SUPPLIES \$10,360.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

1000-0402-3021 POSTAGE \$500.00

1000-0402-3025 TELEPHONE, FAX, CELL & INTERNET \$2,200.00

INSURANCE

1000-0402-3052 FIRE & EXT COVERAGE \$2,750.00

UTILITIES

1000-0402-3060 ELECTRICITY \$5,750.00

1000-0402-3061 GAS \$2,500.00

1000-0402-3065 WATER AND WASTE \$750.00

MISCELLANEOUS

1000-0402-3092 JURORS AND WITNESSES \$2,000.00

1000-0402-3093 DOMESTIC ABUSE PROGRAM \$5,500.00

1000-0402-3100 OTHER MISC-UPKEEP OF STATUTES \$1,500.00

TOTAL OTHER SERV & CHGS \$23,450.00

CAPITAL OUTLAYS

1000-0402-4003 IMPROVEMENTS O/T BLDG \$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL CIRCUIT COURT - THIRD DIVISION \$33,810.00

CIRCUIT COURT - SECOND DIVISION

SUPPLIES

OFFICE SUPPLIES

1000-0403-2001 GENERAL OFFICE SUPPLIES \$1,850.00
1000-0403-2002 SMALL EQUIPMENT, LESS THAN \$5000.00 \$3,850.00

OPERATING SUPPLIES

1000-0403-2003 JANITORIAL SUPPLIES \$500.00
1000-0403-2020 BUILDING MATERIALS & SUPPLIES
CASA \$300.00
1000-0403-2023 PARTS & REPAIRS \$300.00
1000-0403-2024 SERVICE CONTRACTS
CASA \$100.00
1000-0403-2999 BUILDING MAINTENANCE
CASA \$1,250.00

TOTAL SUPPLIES

\$8,150.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

1000-0403-3021 POSTAGE \$800.00
1000-0403-3025 TELEPHONE, FAX, CELL & INTERNET \$5,000.00
1000-0403-3030 TRAVEL \$1,000.00

INSURANCE

1000-0403-3050 AAC RISK MANAGEMENT \$0.00
1000-0403-3052 FIRE AND EXTEND COVERAGE \$0.00
1000-0403-3060 ELECTRICITY \$ 1,650.00
1000-0403-3061 GAS \$ 600.00
1000-0403-3065 WATER & WASTE \$ 550.00
1000-0403-3091 COURT APPTD ATTORNEYS \$3,000.00
1000-0403-3092 JURORS AND WITNESS AND
COURT JURY EXPENSES \$16,000.00

TOTAL OTHER SERV & CHGS

\$28,600.00

CAPITAL OUTLAYS

1000-0403-4004 MACHINERY & EQPT, OVER \$5,000.00 \$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL CIRCUIT COURT - SECOND DIVISION

\$36,750.00

CIRCUIT COURT FACILITY BUILDING FUND

OTHER SERVICES AND CHARGES

1000-0404-3009 OTHER PROFESSIONAL SERVICES \$ 150,000.00

TOTAL OTHER SERVICES AND CHARGES \$ 150,000.00

CAPITAL OUTLAY

1000-0404-4006 CONSTRUCTION IN PROGRESS \$350,000.00

TOTAL CAPITAL OUTLAY \$350,000.00

TOTAL CIRCUIT COURT FACILITY BUILDING FUND

\$500,000.00

DISTRICT COURTS

1000-0409-3093 WHITE CO DISTRICT COURT DIV 1 - SEARCY \$68,000.00
MISC LAW ENFORCEMENT

1000-0410-3093 WHITE CO DISTRICT COURT DIV 2 BEEBE \$50,000.00
MISC LAW ENFORCEMENT

TOTAL DISTRICT COURTS \$118,000.00

JUVENILE COURT

PERSONAL SERVICES

1000-0414-1001	SALARIES, FULL TIME	
1. AMY BRIDGES, INTAKE OFFICER		\$42,132.15
\$1,560.45	27	\$42,132.15
2. KARRAS SMITH, DISTRICT PROBATION OFFICER		\$35,233.38
\$1,304.94	27	\$35,233.38
(WHITE CO. PAYS 85%)		
3. LEE MORRIS, TRUCANCY OFFICER		\$34,858.89
\$1,291.07	27	\$34,858.89
4. AMBER FORTUNE, PROBATION OFFICER		\$34,858.89
\$1,291.07	27	\$34,858.89
5. NICOLE WARDEN		\$ 36,303.12
\$ 1,344.56	27	\$ 36,303.12
TOTAL SALARIES, FULL TIME		\$183,386.43

1000-0414-1006 SOCIAL SECURITY		\$14,030.00
1000-0414-1007 RETIREMENT MATCHING		\$28,242.00
1000-0414-1009 HEALTH INSURANCE		\$29,690.00
1000-0414-1010 WORKERS COMP		\$5,500.00
1000-0414-1011 UNEMPLOYMENT COMP		\$1,000.00
1000-0414-1014 COBRA SERVE		\$36.00
1000-0414-1016 LIFE INSURANCE		\$ 86.40
TOTAL PERSONAL SERVICES		\$261,970.83

SUPPLIES

OFFICE SUPPLIES		
1000-0414-2001 GENERAL		\$6,000.00
1000-0414-2002 SMALL EQPT, LESS THAN \$5,000.00		\$4,000.00
1000-0414-2003 JANITORIAL SUPPLIES		\$550.00
1000-0414-2020 BUILDING MATERIALS & EQUIPMENT		\$ 800.00
1000-0414-2024 SERVICE CONTRACTS		\$ 1,000.00
1000-0414-2999 BUILDING MAINTENANCE		\$ 500.00
TOTAL SUPPLIES		\$12,850.00

OTHER SERVICES & CHARGES

COMMUNICATIONS		
1000-0414-3009 OTHER PROF. SERVICES PSYCHOLOGICAL EXAMS		\$1,500.00

1000-0414-3021 POSTAGE \$2,000.00
 1000-0414-3022 CELL PHONES & PAGERS \$1,200.00
 1000-0414-3025 TELEPHONE, FAX, CELL & INTERNET \$6,600.00

TRANSPORTATION

1000-0414-3030 TRAVEL \$3,000.00

INSURANCE

1000-0414-3050 AAC RISK MANAGEMENT \$1,000.00
 1000-0414-3052 FIRE & EXT COVERAGE \$1,650.00

UTILITIES

1000-0414-3060 ELECTRICITY \$5,500.00
 1000-0414-3061 GAS \$800.00
 1000-0414-3065 WATER & WASTE \$1,000.00

MISCELLANEOUS

1000-0414-3090 DUES & MEMBERSHIPS \$750.00
 1000-0414-3093 JUVENILE DETENTION \$16,500.00
 1000-0414-3094 MEALS & LODGING \$2,000.00
 1000-0414-3102 COMP SOFTWARE & MAINT AGREEMENT \$1,000.00

TOTAL OTHER SERV & CHGS

\$44,500.00

TOTAL JUVENILE COURT \$319,320.83

PROSECUTING ATTORNEY

PERSONAL SERVICES

	SALARIES, FULL TIME	
1000-0416-1001		\$34,727.94
	1. PEGGY BARLOW, SECRETARY	
	\$1,286.22 27	\$34,727.94
	2. LEISA KEY, SECRETARY	
	\$1,240.27 27	\$33,487.29

TOTAL SALARIES, FULL TIME \$68,215.23

1000-0416-1006	SOCIAL SECURITY	\$5,219.00
1000-0416-1007	RETIREMENT	\$10,506.00
1000-0416-1009	HEALTH INSURANCE	\$11,876.00
1000-0416-1010	WORKERS COMP	\$2,047.00
1000-0416-1011	UNEMPLOYMENT	\$400.00
1000-0416-1014	COBRA SERVE	\$18.00
1000-0416-1016	LIFE INSURANCE	\$ 43.20
	<u>TOTAL PERSONAL SERVICES</u>	\$98,324.43

SUPPLIES

	OFFICE SUPPLIES	
1000-0416-2001	GENERAL	\$16,000.00
1000-0416-2002	SMALL EQPT. LESS THAN \$5,000.	\$4,600.00
	OPERATING SUPPLIES	
1000-0416-2003	JANITORIAL	\$1,920.00
1000-0416-2020	BUILDING MATERIALS & SUPPLIES	\$750.00
1000-0416-2024	SERVICE CONTRACTS	\$6,000.00
1000-0416-2999	BUILDING MAINTENANCE	\$6,250.00
	<u>TOTAL SUPPLIES</u>	\$35,520.00

OTHER SERVICES & CHARGES

	COMMUNICATIONS	
1000-0416-3009	OTHER PROFESSIONAL SERVICES	\$ 1,800.00
1000-0416-3021	POSTAGE	\$2,200.00
1000-0416-3025	TELEPHONE, FAX, CELL & INTERNET	\$11,160.00
1000-0416-3029	CABLE TV SERVICES	\$0.00

TRANSPORTATION		
1000-0416-3030	TRAVEL	\$1,000.00
INSURANCE		
1000-0416-3050	PROFESSIONAL LIABILITY AND AAC RISK MANAGEMENT	\$7,700.00
1000-0416-3052	FIRE & EXTENDED COVERAGE	\$1,500.00
UTILITIES		
1000-0416-3060	ELECTRICITY	\$5,000.00
1000-0416-3061	GAS	\$2,400.00
1000-0416-3065	WATER & WASTE	\$1,500.00
MISCELLANEOUS		
1000-0416-3073	LEASE-MACHINERY & EQUIPMENT	\$ 2,000.00
1000-0416-3092	WITNESS FEES	\$3,500.00
1000-0416-3101	CONTINUING EDUCATION	\$2,300.00
1000-0416-3102	COMPUTER SOFTWARE, SUPPORT	\$2,500.00
	<u>TOTAL OTHER SERV & CHGS</u>	\$44,560.00
CAPITAL OUTLAYS		
1000-0416-4004	MACHINERY& EQPT, OVER \$5,000.	\$0.00
	<u>TOTAL CAPITAL OUTLAYS</u>	\$0.00
<u>TOTAL PROSECUTING ATTORNEY'S OFFICE</u>		\$178,404.43

CORONER'S OFFICE

PERSONAL SERVICES

1000-0419-1002 SALARIES, PART TIME

DAVID POWELL, CORONER			\$25,961.58
\$961.54	27	\$25,961.58	
1. BARRY OLEN GLADDEN			\$8,307.90
\$307.70	27	\$8,307.90	
2. MAT SMITH			\$4,672.89
\$ 173.07	27	\$ 4,672.89	
3. BURNIS ROUSE			\$4,672.89
\$ 173.07	27	\$ 4,672.89	

TOTAL SALARIES, PART TIME \$43,615.26

1000-0419-1006 SOCIAL SECURITY MATCHING		\$3,337.00
1000-0419-1007 RETIREMENT		\$6,717.00
1000-0419-1010 WORKERS COMP		\$1,177.00
1000-0419-1011 UNEMPLOYMENT		\$200.00

TOTAL PERSONAL SERVICES \$55,046.26

SUPPLIES

OFFICE SUPPLIES

1000-0419-2001 GENERAL		\$875.00
1000-0419-2002 SMALL EQUIPMENT		\$1,000.00
1000-0419-2007 FUEL, OIL & LUBRICANTS		\$4,000.00
1000-0419-2008 TIRES AND TUBES		\$250.00

TOTAL SUPPLIES \$6,125.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

1000-0419-3009 OTHER PROFESSIONAL SERVICES		\$ 150.00
1000-0419-3021 POSTAGE		\$100.00
1000-0419-3022 MOBILE PHONE		\$500.00

TRANSPORTATION

1000-0419-3030 TRAVEL		\$750.00
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INSURANCE

1000-0419-3050 AAC RISK MANAGEMENT		\$ 500.00
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1000-0419-3053 FLEET LIABILITY \$750.00

MISCELLANEOUS

1000-0419-3090 DUES AND MEMBERSHIPS \$100.00

1000-0419-3094 MEALS & LODGING \$300.00

1000-0419-3101 TRAINING AND EDUCATION \$350.00

TOTAL OTHER SERVICES & CHGS \$3,500.00

TOTAL CORONER'S OFFICE \$64,671.26

NON-MANDATED SERVICES FUND BUDGET
OFFICE OF EMERGENCY MANAGEMENT/FLOODPLAIN

PERSONAL SERVICES

1000-0500-1001 SALARIES, FULL TIME			
1. TAMARA JENKINS			\$49,785.84
OEM COORDINATOR			
\$1,843.92	27	\$49,785.84	
2. CARLA JOHNSON			\$37,190.61
OEM/GIS			
\$1,377.43	27	\$37,190.61	

TOTAL SALARIES, FULL TIME \$86,976.45

1000-0500-1002 SALARIES, PART TIME			0
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TOTAL SALARIES, PART TIME \$0.00

1000-0500-1005 OVERTIME			\$2,500.00
1000-0500-1006 SOCIAL SECURITY			\$6,845.00
1000-0500-1007 RETIREMENT MATCHING			\$13,780.00
1000-0500-1009 HEALTH INSURANCE			\$11,876.00
1000-0500-1010 WORKERS COMPENSATION			\$2,685.00
1001-0500-1011 UNEMPLOYMENT COMP			\$400.00
1000-0500-1014 COBRASERVE			\$18.00
1000-0500-1016 LIFE INSURANCE			\$43.20

TOTAL PERSONAL SERVICES \$125,123.65

SUPPLIES

1000-0500-2001 GENERAL OFFICE SUPPLIES			\$3,000.00
1000-0500-2002 SMALL EQPT, LESS THAN \$5,000.00			\$7,000.00
1000-0500-2003 JANITORIAL SUPPLIES			\$800.00
1000-0500-2006 CLOTHING/UNIFORMS			\$300.00
1000-0500-2007 FUEL, OIL, ETC			\$5,000.00
1000-0500-2008 TIRES AND TUBES			\$2,000.00
1000-0500-2020 BLDG MATERIALS & SUPPLIES			\$3,500.00
1000-0500-2023 PARTS & REPAIRS			\$2,000.00
1000-0500-2024 SERVICE CONTRACTS			\$10,000.00
1000-0500-2999 BUILDING MAINTENANCE			\$5,000.00

<u>TOTAL SUPPLIES</u>	\$38,600.00
OTHER SERVICES AND CHARGES	
1000-0500-3007 RANDOM DRUG TESTING	\$280.00
1000-0500-3009 OTHER PROFESSIONAL SERVICES Mitigation Plan Update	\$22,400.00
COMMUNICATIONS	
1000-0500-3021 POSTAGE	\$350.00
1000-0500-3022 CELL PHONES & PAGERS	\$4,000.00
1000-0500-3025 INTERNET CONNECTION	\$0.00
1000-0500-3025 TELEPHONE, FAX, CELL & INTERNET	\$5,000.00
1000-0500-3029 CABLE TV SERVICE	\$1,400.00
1000-0500-3030 TRAVEL	\$100.00
1000-0500-3040 ADVERTISING/PUBLICATION	\$100.00
INSURANCE	
1000--0500-3050 AAC RISK MANAGEMENT	\$700.00
1000-0500-3052 FIRE AND EXT. COVERAGE	\$2,200.00
1000-0500-3053 FLEET LIABILITY	\$2,300.00
UTILITIES	
1000-0500-3060 ELECTRICITY	\$4,500.00
1000-0500-3061 GAS	\$1,500.00
1000-0500-3063 WASTE DISPOSAL	\$0.00
1000-0500-3065 WATER AND WASTE	\$1,200.00
MISCELLANEOUS	
1000-0500-3090 DUES & MEMBERSHIPS	\$1,500.00
1000-0500-3094 MEALS & LODGING	\$2,500.00
1000-0500-3101 TRAINING & EDUCATION	\$200.00
1000-0500-3102 COMP SOFTWARE, SUPPORT & MAINT. AGREEMENT	\$1,000.00
1000-0500-3116 PICTOMETRY	\$3,000.00
 <u>TOTAL OTHER SERVICES AND CHARGES</u>	 \$54,230.00
CAPITAL OUTLAY	
1000-0500-4004 MACHINERY & EQPT, OVER \$5,000.00	\$10,000.00

1000-0500-4005 VEHICLES

\$0.00

TOTAL CAPITAL OUTLAY

\$10,000.00

TOTAL OFFICE OF EMERGENCY MGMT/FLOODPLAIN

\$227,953.65

LOCAL EMERGENCY PLANNING COMMISSION

SUPPLIES

1000-0503-2001 GENERAL OFFICE SUPPLIES \$7,104.00

TOTAL SUPPLIES \$7,104.00

TOTAL LOCAL PLANNING COMMISSION \$7,104.00

TOTAL OF COUNTY GENERAL FUNDS

COUNTY JUDGE	\$326,243.60
COUNTY CLERK	\$650,151.01
CIRCUIT CLERK	\$349,751.06
TREASURER	\$174,402.85
TAX COLLECTOR	\$612,464.24
ASSESSOR'S OFFICE	\$1,274,404.09
BOARD OF EQUALIZATION	\$6,980.00
QUORUM COURT	\$145,345.00
COURTHOUSE MAINTENANCE	\$324,320.03
ELECTION COMMISSION	\$434,693.90
OTHER COUNTY EXPENSES	\$877,679.54
COUNTY GENERAL ROAD FUND	\$950,000.00
COUNTY HEALTH DEPT	\$86,167.96
CO GEN LAW ENFORCEMENT	\$270,000.00
CIRCUIT COURT 1ST DIVISION	\$44,115.00
CIRCUIT COURT 3RD DIVISION	\$33,810.00
CIRCUIT COURT 2ND DIVISION	\$36,750.00
CIRCUIT COURT FACILITY BUILDING FUND	\$500,000.00
DISTRICT COURTS	\$118,000.00
JUVENILE COURT	\$319,320.83
PROSECUTING ATTORNEY	\$178,404.43
CORONER	\$64,671.26
OFFICE OF EMERGENCY MGMT	\$227,953.65
LOCAL EMERG. PLANNING COMM.	\$7,104.00

<u>TOTAL COUNTY GENERAL FUND</u>	\$8,012,732.45
	65.32%

COUNTY GENERAL RESERVE FUND

1001-8888-9999 TRANSFER OUT

\$4,180,000.00

TOTAL COUNTY GENERAL RESERVE FUND

\$4,180,000.00

98.12%

COPS IN SCHOOL FUND

PERSONAL SERVICES

1801-0400-1001	SALARIES, FULL TIME		
1. ZACK RIGSBY, BEEBE			\$41,460.12
\$1,535.56	27	\$41,460.12	
2. AARON COCHRANE			\$38,260.89
\$1,417.07	27	\$38,260.89	
3. DAVID REEVES, WHITE CO CENTRAL			\$41,460.12
\$1,535.56	27	\$41,460.12	
4. CHRISTOPHER CARTER, PANGURN			\$40,219.47
\$1,489.61	27	\$40,219.47	
TOTAL SALARIES, FULL TIME			
			\$161,400.60
1801-0400-1006	SOCIAL SECURITY		\$12,348.00
1801-0400-1007	RETIREMENT		\$24,856.00
1801-0400-1009	HEALTH INSURANCE		\$23,752.00
1801-0400-1010	WORKERS COMP		\$4,843.00
1801-0400-1011	UNEMP COMP		\$500.00
1801-0400-1014	COBRA SERVE		\$36.00
1801-0400-1015	UNIFORM FRINGE BENEFITS		\$0.00
1801-0400-1016	LIFE INSURANCE		\$92.80

TOTAL PERSONAL SERVICES			\$227,828.40
			100.00%

COUNTY ROAD BUDGET

2000-0200-1001 SALARIES, FULL TIME	\$2,152,125.84
2000-0200-1002 SALARIES, PART TIME	\$90,912.00
2000-0200-1005 OVERTIME	\$20,000.00

TOTAL SALARIES

\$2,263,037.84

2000-0200-1006 SOCIAL SECURITY	\$173,123.00
2000-0200-1007 RETIREMENT	\$348,508.00
2000-0200-1009 HEALTH INSURANCE	\$350,342.00
2000-0200-1010 WORKERS COMP	\$67,890.00
2000-0200-1011 UNEMPLOYMENT COMP	\$8,000.00
2000-0200-1013 VEHICLE FRINGE	\$0.00
2000-0200-1014 COBRA SERVE	\$ 522.00
2000-0200-1016 LIFE INSURANCE	\$ 1,252.80

TOTAL PERSONAL SERVICES

\$3,212,675.64

SUPPLIES

OFFICE SUPPLIES

2000-0200-2001 GENERAL	\$8,000.00
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OPERATING SUPPLIES

2000-0200-2002 SMALL EQUIP, LESS THAN \$5,000	\$2,500.00
2000-0200-2003 JANITORIAL SUPPLIES	\$11,000.00
2000-0200-2006 CLOTHING & UNIFORMS	\$43,000.00
2000-0200-2007 FUELS, OILS, LUBRICANTS	\$475,000.00
2000-0200-2008 TIRES AND TUBES	\$85,000.00
2000-0200-2009 GENERAL SUPPLIES, SIGNS	\$20,000.00

REPAIRS & MAINTENANCE SUPPLIES

2000-0200-2020 BUILDING SUPPLIES & MATERIALS	\$ 3,000.00
2000-0200-2021 PAINTS, METALS, STEEL	\$2,500.00
2000-0200-2023 REPAIR PARTS	\$325,000.00
2000-0200-2024 SERVICE CONTRACTS	\$12,000.00
2000-0200-2025 ASPHALT	\$656,950.00
2000-0200-2026 CULVERT & PIPE	\$225,000.00

2000-0200-2027 GRAVEL, DIRT & SAND	\$850,000.00
2000-0200-2028 LUMBER, PILING & NAILS	\$2,000.00
2000-0200-2029 SMALL TOOLS, LESS THAN \$600	\$2,000.00
2000-0200-2030 CONCRETE	\$500.00
2000-0200-2031 BRIDGE & STEEL	\$45,000.00
2000-0200-2999 BUILDING MATERIALS & SUPPLIES	\$5,000.00
<u>TOTAL SUPPLIES</u>	\$2,773,450.00
OTHER SERVICES & CHARGES	
2000-0200-3009 OTHER PROF. SERV. (INCLUDES DRUG & ALCOHOL TESTING)	\$26,500.00
COMMUNICATIONS	
2000-0200-3022 CELL PHONES & PAGERS	\$6,000.00
2000-0200-3025 TELEPHONE, FAX, CELL & INTERNET	\$5,500.00
TRANSPORTATION	
2000-0200-3031 FREIGHT	\$500.00
2000-0200-3040 ADVERTISING & PUBL	\$750.00
INSURANCE	
2000-0200-3050 AAC RISK MANAGEMENT (INCLUDES INSURANCE DEDUCTIBLE FOR STORAGE TANKS)	\$14,500.00
2000-0200-3052 FIRE & EXT COVERAGE	\$13,000.00
2000-0200-3053 FLEET LIABILITY	\$47,000.00
UTILITIES	
2000-0200-3060 ELECTRICITY	\$15,000.00
2000-0200-3061 GAS	\$6,000.00
2000-0200-3063 WASTE DISPOSAL	\$4,000.00
2000-0200-3065 WATER	\$3,500.00
RENTALS & LEASES	
2000-0200-3071 RENTAL OF EQUIPMENT	\$5,000.00
2000-0200-3073 LEASE-MACHINERY & EQUIPMENT	\$292,000.00
2000-0200-3098 JUDGEMENTS & DAMAGES	\$1,800.00
2000-0200-3100 OTHER MISCELLANEOUS	\$17,500.00

(\$10,000.00 FOR BEAVER CONTROL)

2000-0200-3109 TRANSPORTATION-LICENSING \$300.00

TOTAL OTHER SERV & CHGS \$458,850.00

CAPITAL OUTLAYS

2000-0200-4004 MACHINERY & EQUIPMENT \$0.00

2000-0200-4005 VEHICLES \$0.00

2000-0200-4006 BRIDGE CONSTRUCTION \$0.00

2000-0200-4008 ARK. HWY DEPT. AND OTHER
CONST. & STATE AID PROJECTS \$85,000.00

2000-0200-999 TRANSFERS OUT \$0.00

TOTAL CAPITAL OUTLAYS \$85,000.00

DEBT SERVICE

2000-0200-5003 NOTE PRINCIPAL \$122,000.00

2000-0200-5004 NOTE INTEREST 41,000.00

2000-0200-5005 LEASE PURCHASE PRINCIPAL 0.00

TOTAL DEBT SERVICE \$163,000.00

TOTAL COUNTY ROAD BUDGET \$6,692,975.64
88.35%

ROAD DEPT. SALARIES, FULL TIME

TRUCK DRIVERS

1. RANDY BRACKENRIDGE	27	\$34,297.29
\$1,270.27		
2. WILLIAM CARR	27	\$31,758.75
\$1,176.25		
3. OPEN	27	\$31,758.75
\$1,176.25		
4. DONALD CAPP	27	\$35,954.82
\$1,331.66		
5. SETH WORTHAM	27	\$34,297.29
\$1,270.27		
6. MICHAEL WILLIAMS	27	\$31,758.75
\$1,176.25		
7. GREGORY ROSS	27	\$31,758.75
\$1,176.25		
8. DANIEL COFER	27	\$35,537.67
\$1,316.21		

9. DAVID MOODY	27	\$34,297.29
\$1,270.27		\$34,297.29
10. MITCH SMITHEY	27	\$35,954.82
\$1,331.66		\$35,954.82
11. RICK MYERS	27	\$35,954.82
\$1,331.66		\$35,954.82
12. ROY SOUTHERLAND	27	\$31,758.75
\$1,176.25		\$31,758.75
13. MARVIN MILLER	27	\$35,537.67
\$1,316.21		\$35,537.67
14. DANIEL MURPHY	27	\$35,954.82
\$1,331.66		\$35,954.82
15. BRADLEY COX	27	\$34,297.29
\$1,270.27		\$34,297.29

TOTAL SALARY TRUCK DRIVERS \$510,877.53

SIGN MAINTENANCE POSITION

1. DANNY RIGSBY	27	\$ 35,131.32
\$ 1,301.16		\$ 35,131.32

TOTAL SALARY SIGN MAINTENANCE POSITION \$35,131.32

OPERATORS

1. DAVID HUSSMAN	27	\$38,331.69
SUPPLEMENTAL SET UP PAY		
\$1,397.47	27	\$37,731.69
\$50.00	12	\$600.00
2. WADE WILLIAMS	27	\$38,331.69
SUPPLEMENTAL SET UP PAY		
\$1,397.47	27	\$37,731.69
\$50.00	12	\$600.00
3. BRADLEY HARLAN	27	\$36,491.04
\$1,351.52		\$36,491.04
4. SAMUEL MITCHELL SWAIN	27	\$37,731.69
\$1,397.47		\$37,731.69
5. RUSSELL MERRIMAN	27	\$37,731.69
\$1,397.47		\$37,731.69
6. DAVID LUTNER	27	\$37,731.69
\$1,397.47		\$37,731.69
7. JORDAN PATE	27	\$37,731.69
\$1,397.47		\$37,731.69
8. DONNIE MARTIN	27	\$37,731.69
\$1,397.47		\$37,731.69

9. JEFF SNYDER	27	\$37,731.69	\$37,731.69
\$1,397.47			
10. WESTLEY MILLER	27	\$37,731.69	\$37,731.69
\$1,397.47			
11. DENNIS MURRAY	27	\$37,731.69	\$37,731.69
\$1,397.47			
12. DARRELL SELLERS	27	\$33,896.61	\$33,896.61
\$1,255.43			
13. MARTY PATE	27	\$33,896.61	\$33,896.61
\$1,255.43			
14. BRIAN MURPHREE	27	\$37,731.69	\$37,731.69
\$1,397.47			
15. EMMET GARNER	27	\$37,314.54	\$37,314.54
\$1,382.02			
16. DAVID SHANE CROCKET	27	\$36,491.04	\$36,491.04
\$1,351.52			
17. JASON CUMMINS	27	\$37,731.69	\$37,731.69
\$1,397.47			
18. DEMATT SMITH	27	\$37,731.69	\$37,731.69
\$1,397.47			
19. BILLY THOMAS	27	\$37,731.69	\$37,731.69
\$1,397.47			
20. JUSTIN WEBB	27	\$37,731.69	\$37,731.69
\$1,397.47			
21. RICKY WILLIS	27	\$36,074.16	\$36,074.16
\$1,336.08			
22. DARRELL HILL	27	\$37,314.54	\$37,314.54
\$1,382.02			
23. JACOB BROWN	27	\$33,896.61	\$33,896.61
\$1,255.43			
24. STEVEN GOFF	27	\$37,731.69	\$37,731.69
\$1,397.47			
25. OPEN	27	\$37,731.69	\$37,731.69
\$1,397.47			

TOTAL OPERATORS

\$928,013.88

SPECIAL OPERATORS

1. MONTY WOOD	27	\$36,674.16	\$36,674.16
\$1,336.08			
\$50.00	12	\$600.00	\$600.00
2. BRANDON HINKLE	27	\$37,914.54	\$37,914.54
\$1,382.02			
\$50.00	12	\$600.00	\$600.00

3. JOHNNY EDEN				\$38,331.69
\$1,397.47	27	\$37,731.69		
\$50.00	12	\$600.00		
4. TIMOTHY TAYLOR				\$38,331.69
\$1,397.47	27	\$37,731.69		
\$50.00	12	\$600.00		
5. CYLE BAKER				\$38,331.69
\$1,397.47	27	\$37,731.69		
\$50.00	12	\$600.00		
6. RANNY WEST				\$37,914.54
\$1,382.02	27	\$37,314.54		
\$50.00	12	\$600.00		
7. JAMES DIX				\$34,496.61
\$1,255.43	27	\$33,896.61		
\$50.00	12	\$600.00		
8. MARTY MCSPADDEN, GRADE-ALL				\$38,331.69
\$1,397.47	27	\$37,731.69		
\$50.00	12	\$600.00		
9. JEFF PARRISH				\$37,914.54
\$1,382.02	27	\$37,314.54		
\$50.00	12	\$600.00		
TOTAL SPECIAL OPERATORS				\$338,241.15
<u>MECHANICS</u>				
1. PAUL MILLER, MECHANIC				\$37,732.50
\$1,397.50	27	\$37,732.50		
2. BRIAN LANDIS, MECHANIC				\$37,315.35
\$1,382.05	27	\$37,315.35		
3. CHRISTIAN BARTHALOMEW				\$36,898.20
\$1,366.60	27	\$36,898.20		
4. RANDY WILLIAMS, GARAGE SERVICEMAN			\$	33,723.00
\$1,249.00	27	\$	33,723.00	
TOTAL MECHANICS				\$145,669.05
<u>ROAD SUPERVISOR</u>				
1. EDWARD COVINGTON				\$51,923.16
\$1,923.08	27	\$51,923.16		
TOTAL ROAD SUPERVISOR				\$51,923.16
<u>ROAD FOREMEN</u>				
1. MICHAEL SMITH, EASTERN PORTION				\$47,769.48
\$1,769.24	27	\$47,769.48		
2. TYLER MIZE, WESTERN PORTION				\$47,769.48
\$1,769.24	27	\$47,769.48		
3. TROY SMOTHERMAN, SHOP/OFFICE				\$46,730.79
\$1,730.77	27	\$46,730.79		

TOTAL ROAD FOREMEN

\$142,269.75

\$2,152,125.84

TOTAL ROAD DEPT. SALARIES

******* SALARIES, PART TIME *******

2000-0200-1002 1. OPEN

\$12.00 PR HR, 24 HRS PR WK, 46 WKS PR YR \$13,248.00

2. OPEN

\$14.00 PR HR, 24HRS PR WK, 52 WKS PR YR \$ 18,144.00

\$ 672.00

27

\$ 18,144.00

SEASONAL

1. OPEN

\$12.00 PR HR, 40 HRS PR WK, 24 WKS PR YR \$11,520.00

2. OPEN

\$10.00 PR HR, 40 HRS PR WK, 24 WKS PR YR \$9,600.00

3. OPEN

\$10.00 PR HR, 40 HRS PR WK, 24 WKS PR YR \$9,600.00

4. OPEN

\$10.00 PR HR, 40 HRS PR WK, 24 WKS PR YR \$9,600.00

5. OPEN

\$10.00 PR HR, 40 HRS PR WK, 24 WKS PR YR \$9,600.00

6. OPEN

\$10.00 PR HR, 40 HRS PR WK, 24 WKS PR YR \$ 9,600.00

TOTAL PART TIME SALARIES

\$90,912.00

HWY CONSTRUCTION SALES TAX FUND

SUPPLIES

OFFICE SUPPLIES

2800-0200-2025	ASPHALT	\$717,425.00
2800-0200-2026	CULVERT & PIPE	\$70,000.00
2800-0200-2027	GRAVEL, DIRT & SAND	\$300,000.00

TOTAL SUPPLIES \$1,087,425.00

OTHER SERVICES AND CHARGES

2800-0200-3009	OTHER PROF SERVICES(INCL RD SIDE SPRAYING)	\$60,000.00
TOTAL OTHER SERV AND CHARGES		\$60,000.00

TOTAL HWY CONSTRUCTION SALES TAX FUND

\$1,147,425.00
88.60%

TREASURER'S AUTOMATION FUND

SUPPLIES

OFFICE SUPPLIES

3000-0103-2001	GENERAL OFFICE SUPPLIES	\$2,000.00
3000-0103-2002	SMALL EQUIPMENT, LESS THAN \$5,000.00	\$2,000.00
3000-0103-2024	SERVICE CONTRACTS(COMPUTER)	\$11,000.00

TOTAL SUPPLIES \$15,000.00

OTHER SERVICES AND CHARGES

3000-0103-3003	COMPUTER PROGRAMING	\$5,000.00
3000-0103-3102	COMPUTER SOFTWARE, SUPPORT	\$9,000.00

TOTAL OTHER SERVICES AND CHARGES \$14,000.00

CAPITAL OUTLAYS

3000-0103-4004	MACHINERY & EQUIPMENT, OVER \$600	\$6,000.00
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TOTAL CAPITAL OUTLAYS \$6,000.00

TOTAL TREASURER'S AUTOMATION FUND

\$35,000.00
87.17%

TAX COLLECTOR'S AUTOMATED FUND
PERSONAL SERVICES

3001-0104-1002 SALARIES, PART TIME		\$6,160.00
1. SLOT	\$1,680.00	
\$12.00 PR HR, 140 HRS		
2. SLOT	\$1,680.00	
\$12.00 PR HR, 140 HRS		
3. SLOT	\$1,400.00	
\$10.00 PR HR, 140 HRS		
4. SLOT	\$1,400.00	
\$10.00 PR HR, 140 HRS		
3001-0104-1006 SOCIAL SECURITY MATCH	\$	472.00
3001-0104-1007 RETIREMENT MATCH	\$	949.00
3001-0104-1010 WORKERS COMP	\$	250.00
3001-0104-1011 UNEMPLOYMENT COMP	\$	200.00

TOTAL PERSONAL SERVICES		\$8,031.00

SUPPLIES

3001-0104-2001 GENERAL OFFICE SUPPLIES	\$11,000.00
3001-0104-2002 SMALL EQPT, LESS THAN \$5,000.	\$5,000.00
3001-0104-2024 SERVICE CONTRACTS	\$0.00

TOTAL SUPPLIES

\$16,000.00

OTHER SERVICES AND CHARGES

REPAIRS AND MAINTENANCE	
3001-0104-3030 TRAVEL	\$1,000.00
3001-0104-3050 AAC RISK MANAGEMENT	\$50.00
3001-0104-3101 TRAINING AND EDUCATION	\$4,000.00
3001-0104-3102 COMPUTER SOFTWARE SUPPORT/MAINTENANCE	\$60,000.00

TOTAL OTHER SERVICES & CHARGES

\$65,050.00

CAPITAL OUTLAYS

3001-0104-4004 MACHINERY & EQPT, OVER \$5,000.00	\$25,000.00
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TOTAL CAPITAL OUTLAYS

\$25,000.00

TOTAL COLLECTOR'S AUTOMATED FUND	\$114,081.00
*****	86.73%

CIRCUIT COURT AUTOMATION FUND
(ACT 1262 OF 1995)

CAPITAL OUTLAYS

3002-0404-4004 MACHINERY & EQUIPMENT \$20,000.00
(RECEIVED FROM COLLECTION OF COURT
FINES FOR THE PURCHASE OF COMPUTER
EQUIPMENT AND SOFTWARE, COMPUTER
TECHNOLOGY, ETC)
TO BE USED BY CIRCUIT COURTS

*******TOTAL OTHER SERVICES AND CHARGES******* \$20,000.00*****

*******TOTAL JUDICIAL FINE ENHANCEMENT FD*******
\$20,000.00
10.32%

ASSESSOR'S AUTOMATION FUND
AMENDMENT 79 FUND

PERSONAL SERVICES

3004-0105-1001 SALARIES, FULL TIME 0

TOTAL SALARIES, FULL TIME \$ -

3004-0105-1002 SALARIES, PART TIME \$6,580.44

1. OPEN \$6,580.44
 \$13.54 PR HR, 18 HRS PAY PERIOD
 243.72 27

TOTAL SALARIES, PART TIME \$6,580.44

3004-0105-1006 SOCIAL SECURITY \$504.00

3004-0105-1007 RETIREMENT \$1,014.00

3004-0105-1009 HEALTH INSURANCE \$0.00

3004-0105-1010 WORKERS COMP \$178.00

3004-0105-1011 UNEMPLOYMENT COMP \$75.00

3004-0105-1014 COBRA SERVE \$0.00

3004-0105-1016 LIFE INSURANCE \$0.00

TOTAL PERSONAL SERVICES \$8,351.44

SUPPLIES

3004-0105-2001 GENERAL OFFICE SUPPLIES \$1,000.00

3004-0105-2002 MACHINERY & EQUIPMENT, LESS THAN \$5000.00 \$8,000.00

3004-0105-2006 UNIFORMS \$0.00

3004-0105-2024 SERVICE CONTRACTS \$4,000.00

TOTAL SUPPLIES \$13,000.00

OTHER SERVICES & CHARGES

3004-0105-3021 POSTAGE \$ 3,000.00

3004-0105-3030 TRAVEL \$ 2,000.00

3004-0105-3040 ADV & PUBLICATION \$ 1,000.00

3004-0105-3050 AAC RISK MANAGEMENT \$ 100.00

3004-0105-3094 MEALS & LODGING \$ 1,000.00

3004-0105-3101 CONTINUING EDUCATION \$ 1,000.00

TOTAL OTHER SERVICES & CHARGES \$ 8,100.00

CAPITAL OUTLAYS

3004-0105-4004 MACHINERY & EQPT. OVER \$5,000. \$8,000.00

TOTAL CAPITAL OUTLAYS \$8,000.00

TOTAL ASSESSORS AUTOMATION FUND \$37,451.44
32.59%

COUNTY CLERK'S AUTOMATED FUND

SUPPLIES

3005-0101-2001 GENERAL OFFICE SUPPLIES \$1,500.00
3005-0101-2002 SMALL EQUIPMENT, LESS THAN (\$5,000.00) \$2,000.00
3005-0105-20224 SERVICE CONTRACTS \$16,100.00

TOTAL SUPPLIES \$19,600.00

OTHER SERVICES AND CHARGES

3005-0101-3100 OTHER MISCELLANEOUS \$10,000.00
3005-0101-3102 COMPUTER SOFTWARE MAINTENANCE \$17,100.00

TOTAL OTHER SERVICES AND CHARGES \$27,100.00

CAPITAL OUTLAYS

3005-0101-4004 MACHINERY & EQPT. OVER \$5,000.00 \$15,000.00

TOTAL CAPITAL OUTLAYS \$15,000.00

TOTAL COUNTY CLERK'S AUTOMATED FUND

\$61,700.00
28.98%

RECORDER'S COST FUND

PERSONAL SERVICES

3006-0102-1001 SALARIES, FULL TIME

1. DENISIE MORRIS CHIEF DEPUTY			\$40,744.89
\$1,509.07	27		\$40,744.89
2. MICHELLE BUI			\$34,727.94
\$1,286.22	27		\$34,727.94
3. MARQUITA TEAGUE			\$34,727.94
\$1,286.22	27		\$34,727.94
4. BRIDGET BENNETT			\$34,727.94
\$1,286.22	27		\$34,727.94
5. SOMER BRANSCUM			\$34,727.94
\$1,286.22	27		\$34,727.94
6. SARAH CUMMINS			\$33,070.14
\$1,224.82	27		\$33,070.14

TOTAL SALARIES, FULL TIME \$212,726.79

3006-0102-1002 SALARIES, PART TIME

1. OPEN		\$2,000.00	
\$10.00 PR HR, NOT TO EXCEED 200 HRS PR YR			
3006-0102-1005 OVERTIME		\$2,000.00	
3006-0102-1006 SOCIAL SECURITY		\$16,580.00	
3006-0102-1007 RETIREMENT		\$33,376.00	
3006-0102-1009 HEALTH INSURANCE		\$35,628.00	
3006-0102-1010 WORKERS COMP		\$6,502.00	
3006-0102-1011 UNEMPLOYMENT		\$750.00	
3006-0102-1014 COBRA SERVE		\$54.00	
3006-0102-1016 LIFE INSURANCE		\$129.60	
<u>TOTAL PERSONAL SERVICES</u>		\$309,746.39	

SUPPLIES

3006-0102-2001 GENERAL OFFICE SUPPLIES		\$5,500.00	
3006-0102-2024 SERVICE CONTRACTS		\$0.00	

TOTAL SUPPLIES \$5,500.00

OTHER SERVICES AND CHARGES

3006-0102-3050 RISK MANAGEMENT		\$2,000.00	
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3006-0102-3094	MEALS & LODGING	\$0.00
3006-0102-3030	TRAVEL	\$0.00
3006-0102-3102	COMP SOFTWARE,SUPPORT, MAINT AGREEMENT	\$30,000.00
	<u>TOTAL OTHER SERVICES AND CHARGES</u>	\$32,000.00

CAPITAL OUTLAYS

3006-0102-4004	MACHINERY & EQUIPMENT OVER \$5,000.00	\$25,000.00
	<u>TOTAL CAPITAL OUTLAYS</u>	\$25,000.00

**INTERFUND TRANSFERS
TRANSFERS OUT**

3006-0102-9999	TRANSFERS OUT	\$0.00
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TOTAL INTERFUND TRANSFERS

\$0.00

TOTAL RECORDER'S COST FUND

\$372,246.39
35.11%

WHITE COUNTY LIBRARY FUND

OTHER SERVICES AND CHARGES

3008-0600-3009 OTHER PROFESSIONAL SERVICES \$1,164,179.00

TOTAL OTHER SERVICES & CHARGES \$1,164,179.00

TOTAL WHITE COUNTY LIBRARY FUND \$1,164,179.00
100.00%

COMMUNICATION, FACILITY, AND EQUIPMENT FUND

SHERIFF'S OFFICE

SUPPLIES

3014-0400-2002 SMALL EQPT, LESS THAN \$5,000.00 \$72,000.00
3014-0400-2020 BLDG MATERIALS & SUPPLIES \$2,000.00
3014-0400-2023 REPAIR PARTS \$3,000.00
3014-0400-2999 BUILDING MAINTENANCE \$55,000.00

TOTAL SUPPLIES \$132,000.00

REPAIR AND MAINTENANCE

3014-0400-3003 COMPUTER SERVICES \$22,000.00
3014-0400-3009 OTHER PROFESSIONAL SERVICES \$9,000.00
3014-0400-3025 TELEPHONE, FAX, CELL & INTERNET \$44,000.00
3014-0400-3073 LEASE MACHINERY & EQUIPMENT \$250.00
3014-0400-3102 COMPUTER SOFTWARE & MAINTENANCE \$37,500.00

TOTAL OTHER SERVICES AND CHGS \$112,750.00

CAPITAL OUTLAYS

3014-0400-4004 MACHINERY & EQPT, OVER \$5,000.00 \$0.00
(RADIO EQUIP)
TOTAL CAPITAL OUTLAYS \$0.00

DEBT SERVICE

3014-0400-5005 LEASE PURCHASE PRINCIPAL \$ -

TOTAL DEBT SERVICE \$ -

TOTAL COMMUNICATION, FACILITY & EQUIPMENT FUND

\$244,750.00
42.46%

SHERIFF'S DEPARTMENT STATE CONTROL FUND

SUPPLIES

3015-0400-2002 SMALL EQUIPMENT, LESS THAN \$5,000. \$20,000.00

TOTAL SUPPLIES \$20,000.00

OTHER SERVICES AND CHARGES

3015-0400-3009 OTHER PROFESSIONAL SERVICES \$ 7,000.00

3015-0400-3125 SPECIAL PROJECTS \$ 7,000.00

TOTAL OTHER SERVICES AND CHARGES 14,000.00

TOTAL SHERIFF'S DEPT. FEDERAL DRUG CONTROL FUND 34,000.00
89.73 %

SHERIFF'S BOAT FUND

SUPPLIES

3019-0400-2002 SMALL EQUIPMENT, LESS THAN \$5,000.00 \$5,000.00

TOTAL SUPPLIES \$5,000.00

OTHER SERVICES & CHARGES

3019-0400-3101 TRAINING \$10,000.00

TOTAL OTHER SERV & CHARGES \$10,000.00

CAPITAL OUTLAY

3019-0400-4004 MACHINERY & EQPT, OVER \$5,000.00 \$0.00

TOTAL CAPITAL OUTLAY \$0.00

TOTAL SHERIFF'S BOAT FUND

\$15,000.00
51.44%

9-1-1 EMERGENCY SERVICES BUDGET

PERSONAL SERVICES

3020-0501-1001 SALARIES, FULL TIME	\$469,909.35
3020-0501-1002 SALARIES, PART TIME	\$5,174.00
3020-0501-1005 OVERTIME	\$33,883.26
3020-0501-1006 SOCIAL SECURITY	\$38,936.00
3020-0501-1007 RETIREMENT MATCHING	\$78,382.00
3020-0501-1009 HEALTH INSURANCE	\$83,132.00
3020-0501-1010 WORKERS COMPENSATION	\$15,269.00
3020-0501-1011 UNEMPLOYMENT	\$1,500.00
3020-0501-1013 VEHICLE FRINGE	\$150.00
3020-0501-1014 COBRA SERVE	\$ 126.00
3020-0501-1016 LIFE INSURANCE	\$ 302.40

TOTAL PERSONAL SERVICES \$726,764.01

SUPPLIES

OFFICE SUPPLIES

3020-0501-2001 GENERAL SUPPLIES	\$2,000.00
3020-0501-2002 SMALL EQPT. LESS THAN \$5,000.00	\$1,000.00
3020-0501-2003 JANITORIAL SUPPLIES	\$1,200.00
3020-0501-2005 FOOD	\$200.00
3020-0501-2006 CLOTHING & UNIFORMS	\$1,250.00
3020-0501-2007 FUEL, OIL & LUBRICANTS	\$1,700.00
3020-0501-2008 TIRES & TUBES	\$ 700.00
3020-0501-2020 BLDG MATERIALS & SUPPLIES	\$ -
3020-0501-2024 SERVICE CONTRACTS	\$20,121.00
3020-0501-2999 BUILDING MAINTENANCE	\$1,700.00

TOTAL SUPPLIES \$29,871.00

OTHER SERVICES AND CHARGES

3020-0501-3007 DRUG TESTING	\$600.00
3020-0501-3021 POSTAGE	\$150.00
3020-0501-3022 CELL PHONE & PAGERS	\$1,900.00

3020-0501-3023	INTERNET CONNECTION	\$0.00
3020-0501-3025	TELEPHONE, FAX, CELL & INTERNET	\$7,236.00
3020-0501-3029	9-1-1 CIRCUITS	\$78,480.00
3020-0501-3030	TRAVEL	\$700.00
3020-0501-3040	ADVERTISING AND PUBLICATION	\$500.00

INSURANCE

3020-0501-3050	AAC RISK MANAGEMENT	\$ 3,100.00
3020-0501-3052	FIRE & EXT COVERAGE	\$6,200.00
3020-0501-3053	FLEET LIABILITY	\$200.00

UTILITIES

3020-0501-3060	ELECTRICITY	\$8,500.00
3020-0501-3061	GAS	\$1,200.00
3020-0501-3065	WATER & WASTE	\$700.00

RENTALS AND LEASES

3020-0501-3073	LEASE MACHINERY & EQPT (LEASE SW BELL)	\$0.00
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MISCELLANEOUS

3020-0501-3090	DUES & MEMBERSHIP	\$ 856.00
3020-0501-3094	MEALS & LODGING	\$ 1,500.00
3020-0501-3101	TRAINING & EDUCATION	\$ 2,000.00
3020-0501-3102	COMPUTER SOFTWARE, SUPPORT	\$ 47,208.52

TOTAL OTHER SERV & CHGS

\$161,030.52

CAPITAL OUTLAYS

3020-0501-4004	MACHINERY & EQUIPMENT, OVER \$5,000.00	\$18,524.86
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TOTAL CAPITAL OUTLAYS

\$18,524.86

TOTAL 9-1-1 EMERGENCY SERVICES \$936,190.39
 ***** 87.30%

9-1-1 SALARIES, FULL TIME

DISPATCHERS

1. NANCY VANWINKLE	\$37,734.39	
DISPATCH SUPERVISOR		
\$1,297.57	27	\$35,034.39

\$100.00	27	\$2,700.00	
2. KATHERINE ELGEN			\$34,216.29
\$1,267.27	27	\$34,216.29	
3. DANIELLE TATE			\$33,382.53
\$1,236.39	27	\$33,382.53	
4. JODY VALENTINE			\$35,034.39
\$1,297.57	27	\$35,034.39	
5. STACY KING			\$35,034.39
\$1,297.57	27	\$35,034.39	
6. JASMINE MARTIN			\$31,204.44
\$1,155.72	27	\$31,204.44	
7. SHARA DAVIS			\$34,617.24
\$1,282.12	27	\$34,617.24	
8. AMY BARNETT			\$35,034.39
\$1,297.57	27	\$35,034.39	
9. JACLYN WILLIAMS			\$33,799.14
\$1,251.82	27	\$33,799.14	
10. MCKENZIE SCOTT			\$31,204.44
\$1,155.72	27	\$31,204.44	
11. TESSI RYAN			\$31,204.44
\$1,155.72	27	\$31,204.44	
12. VICTORIA THORNTON			\$35,034.39
\$1,297.57	27	\$35,034.39	
13. CODY CAMPBELL			\$31,204.44
\$1,155.72	27	\$31,204.44	
14. BRETT CROSSEN			\$31,204.44
\$1,155.72	27	\$31,204.44	

TOTAL SALARIES FULL TIME

\$469,909.35

PART TIME SALARIES

1. OPEN			\$ 2,275.00
\$13.00 PR HR, 175 HRS PR YR			
NOT TO EXCEED 28 HRS PR PAY PERIOD			
2. OPEN			\$ 2,275.00
\$13.00 PR HR, 175 HRS PR YR			
NOT TO EXCEED 28 HRS PR PAY PERIOD			
3. OPEN			\$ 624.00
\$13.00 PR HR, 48 HRS PR YR			
NOT TO EXCEED 28 HRS PR PAY PERIOD			

TOTAL SALARIES, PART TIME

\$ 5,174.00

PUBLIC DEFENDER FUND

(NOTE: ACT 1341 PROVIDES THAT THE STATE WILL ASSUME THE PAYMENT OF THE SALARIES OF PUBLIC DEFENDERS AND SOME SUPPORT STAFF; IT REQUIRES THAT EACH COUNTY BE RESPONSIBLE FOR THE PAYMENT OF FACILITIES, EQUIPMENT, SUPPLIES, OFFICE EXPENSES, AND, IF APPROVED IN ADVANCE BY THE QUORUM COURT, THE COMPENSATION OF ADDITIONAL PERSONNEL. COUNTIES WILL RECEIVE 15% OF REVENUES FROM COURT COSTS AND FILING FEES. ANY EXPENSES OVER THE COUNTIES' PORTION WOULD HAVE TO COME FROM COUNTY GENERAL FUND.)

SUPPLIES

3024-0417-2002 SMALL EQUIPMENT, LESS THAN \$5,000 \$ 5,000.00

TOTAL SUPPLIES

\$ 5,000.00

OTHER SERVICES AND CHARGES

3024-0417-3005 SPECIAL LEGAL PUBLIC DEFENDER EXPENSES \$30,200.00

TOTAL OTHER SERVICES AND CHARGES \$30,200.00

CAPITAL OUTLAYS

3024-0417-4004 MACHINERY & EQUIPMENT, OVER \$5,000 \$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL PUBLIC DEFENDER FUND

\$35,200.00

22.51%

(THIS AMOUNT TO BE USED AS PAYMENT OF THE COST OF THE PUBLIC DEFENDER'S FACILITIES, EQUIPMENT, SUPPLIES, AND OTHER OFFICE EXPENSES. PAYMENT SHALL BE DIVIDED EQUALLY BETWEEN FOUR (4) APPOINTED PUBLIC DEFENDERS: MARJORIE RODGERS, ERIC KENNEDY JIM WYATT AND ROBERT JACKSON IN THE AMOUNT OF \$500.00 PER MONTH. PAYMENT OF \$600.00 PER MONTH TO BE PAID TO ELLEN REIF.

PROSECUTOR VICTIM / WITNESS FUND

PERSONAL SERVICES

3025-0416-1001 **SALARIES, FULL TIME**

1. SHIRLEY REID			\$42,749.37
\$1,583.31	27	\$42,749.37	
2. ALLYSON SWAIN			\$36,250.74
\$1,342.62	27	\$36,250.74	

TOTAL SALARIES, FULL TIME \$79,000.11

3025-0416-1005	OVERTIME	\$	-
3025-0416-1006	SOCIAL SECURITY	\$6,044.00	
3025-0416-1007	RETIREMENT	\$12,167.00	
3025-0416-1009	HEALTH INSURANCE	\$11,876.00	
3025-0416-1010	WORKERS COMP	\$2,370.00	
3025-0416-1011	UNEMPLOYMENT	\$300.00	
3025-0416-1014	COBRA SERVE	\$18.00	
3025-0416-1016	LIFE INSURANCE	\$43.20	

TOTAL PERSONAL SERVICES \$111,818.31

SUPPLIES

OFFICE SUPPLIES

3025-0416-2001	GENERAL OFFICE SUPPLIES	\$3,000.00	
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TOTAL SUPPLIES \$3,000.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

3025-0416-3021	POSTAGE	\$1,400.00	
3025-0416-3025	TELEPHONE, FAX, CELL & INTERNET	\$3,000.00	

INSURANCE

3025-0416-3050	OTHER SUNDRY RISK MGMT	\$800.00	
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TOTAL OTHER SERV & CHGS \$5,200.00

TOTAL PROSECUTOR VICTIM/WITNESS FUND \$120,018.31

88.29%

JUVENILE PROBATION FEE ACCOUNT

SUPPLIES

3031-0414-2024 SERVICE CONTRACTS \$ -
TOTAL SUPPLIES \$ -

OTHER SERVICES AND CHARGES

3031-0414-3005 SPECIAL- LEGAL(CASA) \$ 6,000.00
3031-0414-3102 COMPUTER SOFTWARE, SUPPORT \$ 3,115.00
3031-0414-3111 JUVENILE PROB FEE \$3,000.00
TOTAL OTHER SERVICES AND CHGS \$12,115.00

INTERFUND TRANSFERS

3031-0414-9999 TRANSFERS OUT \$0.00

TOTAL INTERFUND TRANSFERS

\$0.00

TOTAL JUVENILE PROBATION FEE ACCOUNT

\$12,115.00
49.13%

CIRCUIT CLERK COMMISSIONERS FEE FUND

SUPPLIES

3039-0102-2001 GENERAL OFFICE SUPPLIES \$5,000.00

TOTAL SUPPLIES \$5,000.00

TOTAL CIR CLERK COMMISSIONERS FEE FUND \$5,000.00
50.00%

ASSESSOR'S LATE ASSESSEMENT FEE FUND

SUPPLIES

3042-0105-2001 GENERAL OFFICE SUPPLIES \$1,000.00

3042-0105-2002 SMALL EQUIPMENT, LESS THAN \$5,000 \$4,100.00

TOTAL SUPPLIES \$5,100.00

TOTAL CIR CLERK COMMISSIONERS FEE FUND

\$5,100.00

70.82%

NON-MANDATED WHITE COUNTY LIBRARY

OTHER SERVICES AND CHARGES

MISCELLANEOUS

3401-0600-3100	SPECIAL PROJECTS	\$24,204.00
	BRADFORD PUBLIC LIBRARY.....\$3,332.00 (2 PUBLIC & 2 STAFF COMPUTERS)	
	GOFF PUBLIC LIBRARY.....\$2,499.00 (3 STAFF COMPUTERS)	
	LYDA MILLER PUBLIC LIBRARY.....\$2,499.00 (2 PUBLIC AND 1 STAFF COMPUTER)	
	PANGBURN PUBLIC LIBRARY.....\$1,666.00 (1 PUBLIC & 1 STAFF COMPUTER)	
	PANGBURN PUBLIC LIBRARY.....\$1,864.00 (1 EARLY LITERACY STATION)	
	ROSE BUD PUBLIC LIBRARY.....\$2,499.00 (2 PUBLIC & 1 STAFF COMPUTER)	
	SEARCY PUBLIC LIBRARY.....\$4,165.00 (5 STAFF COMPUTERS)	
	COMPUTER CATALOG STATIONS...\$2,880.00 (4 FOR SEARCY & 1 FOR GOFF) LAPTOP COMPUTERS.....\$2,800.00 (1 EACH FOR BRADFORD, EL PASO, GOFF, ROSE BUD	

TOTAL MISCELLANEOUS \$24,204.00

TOTAL WHITE COUNTY LIBRARY \$24,204.00

NON-MANDATED SERVICES FUND BUDGET

VETERANS SERVICE OFFICE

PERSONAL SERVICES

3401-0800-1002	SALARIES, PART TIME	
	1. LARRY ROBINSON, VSO	\$15,542.28
	\$15.99 PR HR, 18 HRS PR WK, 52 WKS PR YR	
	\$575.64 27	\$15,542.28
	2. BETTY ANN SULLIVAN	\$13,598.28
	ASSISTANT TO VSO	
	\$13.99 PR HR, 18 HRS PR WK, 52 WKS PR YR	
	\$503.64 27	\$13,598.28
	3. BONNIE CARTER	\$18,131.04
	\$13.99 PR HR, 24 HRS PR WK, 52 WKS PR YR	
	\$671.52 27	\$18,131.04

TOTAL SALARIES, PART TIME \$47,271.60

3401-0800-1006	SOCIAL SECURITY	\$3,617.00
3401-0800-1007	RETIREMENT	\$7,280.00
3401-0800-1010	WORKERS COMP	\$1,418.00
3401-0800-1011	UNEMPLOYMENT	\$200.00

TOTAL PERSONAL SERVICES \$59,786.60

SUPPLIES

OFFICE SUPPLIES

3401-0800-2001	GENERAL OFFICE SUPPLIES	\$1,200.00
3401-0800-2002	SMALL EQPT. LESS THAN \$5,000.00	\$750.00
3401-0800-2003	JANITORIAL	\$800.00
3401-0800-2020	BLDG MATERIALS & SUPPLIES	\$450.00
3401-0800-2023	PARTS & SUPPLIES	\$400.00
3401-0800-2024	SERVICE CONTRACTS	\$400.00
3401-0800-2999	BUILDING MAINTENANCE	\$1,500.00

TOTAL SUPPLIES \$5,500.00

OTHER SERVICES & CHARGES

COMMUNICATIONS

3401-0800-3021	POSTAGE	\$150.00
3401-0800-3025	TELEPHONE, FAX, CELL & INTERNET	\$2,000.00

TRANSPORTATION

3401-0800-3030 TRAVEL & EXP \$2,000.00

INSURANCE

3401-0800-3050 AAC RISK MANAGEMENT \$375.00

3401-0800-3052 FIRE & EXT COVERAGE \$1,000.00

UTILITIES

3401-0800-3060 ELECTRICITY \$3,200.00

3401-0800-3061 GAS \$950.00

3401-0800-3065 WATER AND WASTE \$500.00

MISCELLANEOUS

3401-0800-3090 DUES & MEMBERSHIPS \$ 25.00

3401-0800-3101 TRAINING & CONT. EDUCATION \$ 100.00

TOTAL OTHER SERVICES AND CHARGES

\$10,300.00

TOTAL VETERANS SERVICES OFFICE

\$75,586.60

**NON-MANDATED SERVICES
COOPERATIVE EXTENSION SERVICE**

SUPPLIES

OFFICE SUPPLIES

3401-0801-2001 GENERAL OFFICE SUPPLIES \$1,000.00
 3401-0801-2002 SMALL EQPT, LESS THAN \$5,000.00 \$500.00

OPERATING SUPPLIES

3401-0801-2003 JANITORIAL SUPPLIES \$3,000.00

REPAIR AND MAINTENANCE

3401-0801-2020 BUILDING AND SUPPLIES \$600.00

3401-0801-2024 SERVICE CONTRACTS \$1,900.00

3401-0801-2999 BUILDING MAINTENANCE \$4,500.00

TOTAL SUPPLIES

\$11,500.00

OTHER SERVICES AND CHARGES

3401-0801-3009 OTHER PROFESSIONAL SERVICES \$207,500.00

COMMUNICATIONS

3401-0801-3022 CELL PHONE & PAGERS \$5,500.00

3401-0801-3025 TELEPHONE, FAX, CELL & INTERNET \$7,300.00

3401-0801-3052 FIRE AND EXT COVERAGE \$5,500.00

UTILITIES

3401-0801-3060 ELECTRICITY \$7,000.00

3401-0801-3061 GAS \$3,500.00

3401-0801-3065 WATER AND WASTE \$3,300.00

TOTAL OTHER SERVICES AND CHARGES

\$239,600.00

CAPITAL OUTLAYS

3401-0801-4004 MACHINERY & EQPT. OVER \$5,000.00 \$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL COOPERATIVE EXTENSION SERVICE \$251,100.00

NON-MANDATED SOCIAL SERVICES FUND

SUPPLIES

3401-0803-2002 SMALL EQUIPMENT, LESS THAN \$5,000 \$0.00

3401-0803-2007 FUELS, OILS & LUBRICANTS \$ 25,000.00

TOTAL SUPPLIES \$25,000.00

OTHER SERVICES AND CHARGES

MISCELLANEOUS

3401-0803-3100 OTHER MISCELLANEOUS \$147,260.13

TOTAL OTHER SERVICES AND CHARGES \$147,260.13

CAPITAL OUTLAYS

3401-0803-4005 VEHICLES 0

TOTAL CAPITAL OUTLAYS

TOTAL SOCIAL SERVICES \$172,260.13

NON-MANDATED INTERFUND TRANSFERS

3401-8888-9999	TRANSFERS OUT	\$0.00
	(TRANS TO VICTIM WITNESS FUND)	

TOTAL INTERFUND TRANSFERS \$0.00

NON-MANDATED WHITE COUNTY LIBRARY	\$24,204.00
NON-MANDATED VETR. SERV.	\$75,586.60
NON-MANDATED COOP EXT.	\$251,100.00
SOCIAL SERVICES FUND	\$172,260.13
NON-MANDATED INTERFUND TRANS.	\$0.00

<u>TOTAL NON-MANDATED FUND</u>	\$523,150.73
	60.21%

LAW ENFORCEMENT TAX FUND
SHERIFF'S DEPARTMENT

PERSONAL SERVICES

3402-0400-1001	SALARIES FULL TIME	\$2,264,583.33
3402-0400-1002	SALARIES PART TIME	\$99,081.36
3402-0400-1005	OVERTIME	\$60,000.00
3402-0400-1006	SOCIAL SECURITY MATCH	\$185,411.00
3402-0400-1007	RETIREMENT MATCHING	\$373,245.00
3402-0400-1009	HEALTH INSURANCE	\$338,466.00
3402-0400-1010	WORKERS COMP	\$73,857.00
3402-0400-1011	UNEMPLOYMENT COMP	\$10,000.00
3402-0400-1013	VEHICLE FRINGE	\$0.00
3402-0400-1014	COBRASERVE	\$495.00
3402-0400-1015	UNIFORM FRINGE	\$600.00
	1. PHILLIP MILLER \$500.00	
	2. RAY COFFMAN \$500.00	
	3. KYLE TOLER \$500.00	
	4. CLAYTON EDWARDS \$500.00	
	5. JEREMY BOKKER \$500.00	
	6. JOSH BIVIANO \$500.00	
	7. CONLEE BUSSELLE \$500.00	
	8. STEVE COCHRAN \$500.00	
	9. CHRIS ELLIS \$500.00	
	10. MISTY GOSS \$500.00	
	11. PAUL HOFSTAD \$500.00	
	12. HEATHER MEADOWS \$500.00	
	13. CHANCEY WARDEN \$500.00	
	13 OPEN SLOT \$500.00	
3402-0400-1016	LIFE INSURANCE	\$ 1,188.00
	<u>TOTAL PERSONAL SERVICES</u>	\$3,406,926.69
	SUPPLIES	
3402-0400-2001	GENERAL OFFICE SUPPLIES	\$36,000.00
3402-0400-2002	SMALL EQPT, LESS THAN \$5,000.00	\$10,000.00
3402-0400-2003	JANITORIAL & MAINT. SUPPLIES	\$0.00
3402-0400-2004	MEDICINE & DRUG	\$0.00
3402-0400-2005	FOOD (FEEDING OF INMATES)	\$0.00
3402-0400-2006	CLOTHING & UNIFORMS	\$25,000.00
3402-0400-2007	FUEL, OIL & LUBRICANTS	\$200,000.00

3402-0400-2008	TIRES AND TUBES	\$35,000.00
3402-0400-2011	OPERATING SUPPLIES, OTHER	\$15,000.00
3402-0400-2012	CID SUPPLIES	\$5,000.00
3402-0400-2023	REPAIR PARTS	\$70,000.00
3402-0400-2024	SERVICE CONTRACTS	\$24,500.00
<u>TOTAL SUPPLIES</u>		\$420,500.00
OTHER SERVICES AND CHARGES		
3402-0400-3006	INMATE MEDICAL/DENTAL	\$4,000.00
3402-0400-3009	OTHER PROF SERV. & COMP PROG	\$4,000.00
3402-0400-3021	POSTAGE	\$4,000.00
3402-0400-3025	TELEPHONE, FAX, CELL & INTERNET	\$0.00
3402-0400-3030	TRAVEL	\$12,000.00
3402-0400-3050	AAC RISK MANAGEMENT	\$25,500.00
3402-0400-3052	FIRE & EXTENDED COVERAGE	\$0.00
3402-0400-3053	FLEET LIABILITY	\$35,000.00
3402-0400-3060	ELECTRICITY	\$0.00
3402-0400-3061	GAS	\$0.00
3402-0400-3065	WATER & WASTE	\$0.00
3402-0400-3071	RENTAL OF EQUIPMENT	\$2,000.00
3402-0400-3073	LEASE-MACHINERY & EQUIPMENT	\$800.00
3402-0400-3090	DUES & MEMBERSHIPS	\$4,000.00
3402-0400-3093	MISC LAW ENFORCEMENT	\$0.00
3402-0400-3101	TRAINING & EDUCATION	\$7,500.00
3402-0400-3109	TRANSPORTATION/LICENSING	\$100.00
3402-0400-3112	OTHER, NCIC TERMINAL	\$12,000.00
3402-0400-3113	DRUG ENFORCEMENT SPECIAL	\$12,500.00
3402-0400-3114	SPECIAL PROJECTS K-9	\$5,000.00
3402-0400-3115	ANIMAL CRUELTY COMPLIANCE	\$4,000.00
3402-0400-3116	PICTOMETRY PROJECT	\$5,000.00
<u>TOTAL OTHER SERVICES & CHGS</u>		\$137,400.00
CAPITAL OUTLAYS		

3402-0400-4002	LAW ENF CENTER MAINTENANCE	\$0.00
3402-0400-4004	MACHINERY & EQPT, OVER \$5000.00	\$0.00
3402-0400-4005	VEHICLES	\$0.00
3402-0400-4006	CONSTRUCTION IN PROGRESS	\$0.00
3402-0400-5003	TRANSFERS OUT	\$125,290.00
	\$57,500.00 TRANS TO COPS IN SCHOOL	
	\$67,790.00 TRANS TO CRIMES AGAINST WOMEN	

TOTAL CAPITAL OUTLAYS \$125,290.00

TOTAL LAW ENFORCEMENT TAX FUND \$4,090,116.69

LAW ENFORCEMENT TAX FUND SALARIES

SHERIFF'S DEPARTMENT ADMINISTRATION

1. PHILLIP MILLER, SHERIFF		\$77,334.21
\$2,864.23	27	\$77,334.21
2. RAY COFFMAN, CHIEF DEPUTY		\$54,907.47
(71% OF SHERIFF'S SALARY)		
\$2,033.61	27	\$54,907.47
3. KRISTI COPELAND, OFFICE MANAGER		\$40,213.53
(52% OF SHERIFF'S SALARY)		
\$1,489.39	27	\$40,213.53
4. KYLE TOLER, PATROL CAPTAIN		\$49,493.70
(64% OF SHERIFF'S SALARY)		
\$1,833.10	27	\$49,493.70
5. CLAYTON EDWARDS		\$49,493.70
CAPT. JAIL ADMINISTRATOR		
(64% OF SHERIFF'S SALARY)		
\$1,833.10	27	\$49,493.70

TOTAL ADMINISTRATION \$271,442.61

CLERICAL

1. BRITTANY REED, CLERICAL		\$34,727.94
\$1,286.22	27	\$34,727.94
2. JOYCE ELLIS, BOOK KEEPER		\$34,727.94
\$1,286.22	27	\$34,727.94
3. COURTNEY MOON, CLERICAL		\$34,727.94
\$1,286.22	27	\$34,727.94
4. GAIL STOKES, CID CLERICAL		\$34,727.94
\$1,286.22	27	\$34,727.94
5. BRANDY CHAPMAN, CLERICAL		\$34,727.94
\$1,286.22	27	\$34,727.94
6. DARCY BAXLEY		\$34,727.94

\$1,286.22	27	\$34,727.94	\$34,727.94
7. TERESA COOLEY			
\$1,286.22	27	\$34,727.94	\$34,727.94
TOTAL CLERICAL			\$243,095.58

SHERIFF'S DEPUTIES

1. KENNETH BOOTH			\$38,260.89
\$1,417.07	27	\$38,260.89	
2. JEREMY BOKKER			\$41,460.12
\$1,535.56	27	\$41,460.12	
3. CHANCY WARDEN, LT			\$45,060.12
\$1,535.56	27	\$41,460.12	
\$300.00	12	\$3,600.00	
4. JOHN LONG			\$40,219.47
\$1,489.61	27	\$40,219.47	
5. PAUL HOFFSTEAD, NARCOTICS			\$41,460.12
\$1,535.56	27	\$41,460.12	
6. CONLEE BUSSELLE, NARCOTICS			\$41,460.12
\$1,535.56	27	\$41,460.12	
7. AUSTIN HARGROVE			\$38,260.89
1417.07	27	38260.89	
8. SCOTT SEIDERS, LT			\$45,060.12
\$1,535.56	27	\$41,460.12	
\$300.00	12	\$3,600.00	
9. REBECCA GRAY, SGT			\$42,660.12
\$1,535.56	27	\$41,460.12	
\$100.00	12	\$1,200.00	
10. WAYNE HEATHSCOTT, SGT			\$42,660.12
\$1,535.56	27	\$41,460.12	
\$100.00	12	\$1,200.00	
11. DEREK WARREN, SGT			\$42,660.12
\$1,535.56	27	\$41,460.12	
\$100.00	12	\$1,200.00	
12. STEVEN COCHRAN, SGT			\$42,242.97
\$1,520.11	27	\$41,042.97	
\$100.00	12	\$1,200.00	
13. PAUL MCINTOSH			\$39,802.32
\$1,474.16	27	\$39,802.32	
14. ANDREW PALMER			\$40,636.62
\$1,505.06	27	\$40,636.62	
15. JEFF WILLIAMS			\$41,460.12
\$1,535.56	27	\$41,460.12	
16. STEVEN SEITZ			\$40,219.47
\$1,489.61	27	\$40,219.47	



17. CHRISTOPHER BLAKE ELLIS				\$39,802.32	\$39,802.32
\$1,474.16	27				
18. JOSHUA BIVIANO			\$40,219.47	\$40,219.47	\$40,219.47
\$1,489.61	27				
19. SHANNON COFFMAN			\$41,460.12	\$41,460.12	\$41,460.12
\$1,535.56	27				
20. EDDIE ALLEN			\$40,219.47	\$40,219.47	\$40,219.47
\$1,489.61	27				
21. ANDREW HOLLOWAY			\$38,260.89	\$38,260.89	\$38,260.89
\$1,417.07	27				
22. BRADLEY TUCKER			\$39,802.32	\$39,802.32	\$39,802.32
\$1,474.16	27				
23. SCOTT EVERSON			\$40,219.47	\$40,219.47	\$40,219.47
\$1,489.61	27				
24. CHRIS ELLIS			\$41,460.12	\$41,460.12	\$41,460.12
\$1,535.56	27				
25. TERRY ASHLEY			\$41,460.12	\$41,460.12	\$41,460.12
\$1,535.56	27				
26. JEREMIAH ERVIN			\$41,042.97	\$41,042.97	\$41,042.97
\$1,520.11	27				
27. BILLY STAIR			\$38,260.89	\$38,260.89	\$38,260.89
\$1,417.07	27				
28. ZACK MULLIGAN			\$39,802.32	\$39,802.32	\$39,802.32
\$1,474.16	27				
29. OPEN			\$38,260.89	\$38,260.89	\$38,260.89
\$1,417.07	27				
30. BRADLEY STEVENS			\$40,219.47	\$40,219.47	\$40,219.47
\$1,489.61	27				
31. KYLE SHAWN STOKES			\$39,802.32	\$39,802.32	\$39,802.32
\$1,474.16	27				
32. KYLE WILLIAMS			\$41,460.12	\$41,460.12	\$41,460.12
\$1,535.56	27				
33. RICHARD ROSS			\$41,460.12	\$41,460.12	\$41,460.12
\$1,535.56	27				
34. ADRIAN ADDINGTON, SGT			\$41,460.12	\$41,460.12	\$41,460.12
\$1,535.56	27				
\$100.00	12		\$1,200.00		
35. OPEN			\$38,260.89	\$38,260.89	\$38,260.89
\$1,417.07	27				
36. JOSH MIDDLETON			\$41,042.97	\$41,042.97	\$41,042.97
\$1,520.11	27				

37. JORDAN TUCKER, LT				\$45,060.12
\$1,535.56	27	\$41,460.12		
\$300.00	12	\$3,600.00		
38. HEATHER ZOMANT, SGT				\$42,660.12
\$1,535.56	27	\$41,460.12		
\$100.00	12	\$1,200.00		
39. DUSTIN STRAYHORN				\$40,636.62
\$1,505.06	27	\$40,636.62		
40. MATT MCMASTER				\$40,636.62
\$1,505.06	27	\$40,636.62		
41. MATTHEW BIBLE				\$40,219.47
1489.61	27	\$40,219.47		
42. OPEN				\$35,896.50
\$1,329.50	27	\$35,896.50		

TOTAL DEPUTIES \$1,713,870.54

OTHER PERSONNEL

1. MATHEW MOSLEY				\$36,174.60
\$1,339.80	27	\$36,174.60		

TOTAL OTHER PERSONNEL \$36,174.60

TOTAL SALARIES LAW ENF. TAX

SALARIES PART TIME

1. KEVIN W. SMITH				\$25,326.00
\$16.75 PR HR, 56 HRS PAY PERIOD				
\$938.00	27	\$25,326.00		
2. DAVID COPELAND, BAILIFF				\$25,326.00
\$16.75 PR HR, 56 HRS PAY PERIOD				
\$938.00	27	\$25,326.00		
3. JIM CANTER				\$24,978.24
\$16.52 PR HR, 56 HRS PAY PERIOD				
\$925.12	27	\$24,978.24		
4. JUDY CARSON, CID CLERICAL				\$23,451.12
\$15.51 PR HR, 56 H RS PAY PERIOD				
\$868.56	27	\$23,451.12		

TOTAL PART TIME SALARIES \$99,081.36

***** TOTAL PART TIME SALARIES \$99,081.36

LAW ENFORCEMENT TAX FUND
DETENTION CENTER

PERSONAL SERVICES

3402-0418-1001	SALARIES FULL TIME	\$1,446,999.51
3402-0418-1002	SALARIES PART TIME	\$0.00
3402-0418-1005	OVERTIME	\$60,000.00
3402-0418-1006	SOCIAL SECURITY MATCH	\$115,484.00
3402-0418-1007	RETIREMENT MATCHING	\$232,478.00
3402-0418-1009	HEALTH INSURANCE	\$249,396.00
3402-0418-1010	WORKERS COMP	\$45,288.00
3402-0418-0418	UNEMPLOYMENT COMP	\$7,000.00
3402-0418-1013	VEHICLE FRINGE	\$0.00
3402-0418-1014	COBRA SERVE	\$ 278.00
3402-0418-1015	UNIFORM FRINGE 1. MISTY JONES N \$500.00 2. STEVE HACKER	\$275.00
3402-0418-1016	LIFE INSURANCE	\$ 907.20
	<u>TOTAL PERSONAL SERVICES</u>	\$2,158,105.71
	SUPPLIES	
3402-0418-2002	SMALL EQUIPMENT, LESS THAN \$5,000.00	\$10,000.00
3402-0418-2003	JANITORIAL & MAINT. SUPPLIES	\$25,000.00
3402-0418-2004	MEDICINE & DRUG	\$0.00
3402-0418-2005	FOOD (FEEDING OF INMATES)	\$395,000.00
3402-0418-2006	JAIL & INMATE UNIFORMS	\$7,000.00
3402-0418-2007	FUEL, OIL & LUBRICANTS	\$0.00
3402-0418-2008	TIRES AND TUBES	\$0.00
3402-0418-2011	OPERATING SUPPLIES, PERSONNEL	\$45,000.00
3402-0418-2013	INMATE LINENS	\$30,000.00
3402-0418-2020	BLDG MATERIALS & SUPPLIES	\$0.00
3402-0418-2023	REPAIR PARTS	\$0.00
3402-0418-2024	SERVICE CONTRACTS	\$0.00
	<u>TOTAL SUPPLIES</u>	\$512,000.00

OTHER SERVICES AND CHARGES

3402-0418-3006	INMATE MEDICAL/DENTAL	\$320,000.00
3402-0418-3050	AAC RISK MANAGEMENT	\$0.00
3402-0418-3052	FIRE & EXTENDED COVERAGE	\$50,000.00
3402-0418-3060	ELECTRICITY	\$155,000.00
3402-0418-3061	GAS	\$48,000.00
3402-0418-3065	WATER	\$34,000.00
3402-0418-3071	RENTAL OF EQUIPMENT	\$0.00
3402-0418-3090	DUES & MEMBERSHIPS	\$0.00
<u>TOTAL OTHER SERVICES & CHGS</u>		\$607,000.00

CAPITAL OUTLAYS

3402-0418-4002	BUILDINGS & IMPROVEMENTS	\$ -
3402-0418-4005	VEHICLES	\$0.00
3402-0418-4006	CONSTRUCTION IN PROGRESS	\$0.00
<u>TOTAL CAPITAL OUTLAYS</u>		\$0.00

TRANSFERS OUT

3401-0418-9999	TRANSFERS OUT	\$ -
TOTAL TRANSFERS OUT		\$ -

TOTAL LAW ENFORCEMENT TAX FUND **\$3,277,105.71**

LAW ENFORCEMENT TAX FUND SALARIES

DETENTION CENTER

JAIL ADMINISTRATORS & JAILERS

1. MISTY JONES, LT.			\$45,060.12
\$ 1,535.56	27	\$ 41,460.12	
\$300.00	12	\$ 3,600.00	
2. TRACIE JONES, LT			\$45,060.12
\$1,535.56	27	\$41,460.12	
\$300.00	12	\$3,600.00	
3. ELIZABETH PRICHARD, SGT			\$36,551.10
\$ 1,309.30	27	\$35,351.10	
\$100.00	12	\$1,200.00	
4. ALLISON SLAUGHTER, SGT			\$36,133.95
\$1,293.85	27	\$34,933.95	

\$100.00	12		\$1,200.00	
5. MISTY CASTEEL, SGT				
\$1,278.41	27		\$34,517.07	\$35,717.07
\$100.00	12		\$1,200.00	
6. ASHLEY STOKES, SGT				
\$1,321.26	27		\$35,674.02	\$36,874.02
\$100.00	12		\$1,200.00	
7. MARLIN CADE CARTER				
\$1,197.74	27		\$32,338.98	\$32,338.98
8. JOSHUA BARNUM				
\$1,278.41	27		\$34,517.07	\$34,517.07
9. OPEN				
\$1,197.74	27		\$32,338.98	\$32,338.98
10. TWILA SESSIONS				
\$1,197.74	27		\$32,338.98	\$32,338.98
11. OPEN				
\$1,197.74	27		\$32,338.98	\$32,338.98
12. OPEN				
\$1,197.74	27		\$32,338.98	\$32,338.98
13. CODY SMITH				
\$1,197.74	27		\$32,338.98	\$32,338.98
14. DAKOTA WHITE				
\$1,278.41	27		\$34,517.07	\$34,517.07
15. LYNDSY QUALLS				
\$1,293.85	27		\$34,933.95	\$34,933.95
16. DEBORAH BALDWIN				
\$1,339.80	27		\$36,174.60	\$36,174.60
17. ELTON ENGLISH				
\$1,293.85	27		\$34,933.95	\$34,933.95
18. ADAM HARRIS				
\$1,293.85	27		\$34,933.95	\$34,933.95
19. SHAWN WINDSPEAR				
\$1,197.74	27		\$32,338.98	\$32,338.98
20. CHERYL KNAPP				
\$1,339.80	27		\$36,174.60	\$36,174.60
21. CHELSI MONSIVIAS				
\$1,339.80	27		\$36,174.60	\$36,174.60
22. OPEN				
\$1,197.74	27		\$32,338.98	\$32,338.98
23. ALISA HUGHES				
\$1,197.74	27		\$32,338.98	\$32,338.98

24. OPEN				\$32,338.98
\$1,197.74	27		\$32,338.98	
25. HUNTER DESCANT				\$32,338.98
\$1,197.74	27		\$32,338.98	
26. JACKIE STEBBINS				\$36,174.60
\$1,339.80	27		\$36,174.60	
27. DUNHAM KISSACK				\$34,517.07
\$1,278.41	27		\$34,517.07	
28. ELIJAH CANNON				\$34,517.07
\$1,278.41	27		\$34,517.07	
29. HANNAH MILLER				\$34,517.07
\$1,278.41	27		\$34,517.07	
30. OPEN				\$32,338.98
\$1,197.74	27		\$32,338.98	
31. AUSTIN SHELL				\$32,338.98
\$1,197.74	27		\$32,338.98	
32. PAYTON HOGUE				\$32,338.98
\$1,197.74	27		\$32,338.98	
33. OPEN				\$32,338.98
\$1,197.74	27		\$32,338.98	
34. PAM YEARGER				\$36,174.60
\$1,339.80	27		\$36,174.60	
35. BRADLEY ALLINDER				\$32,338.98
\$1,197.74	27		\$32,338.98	
36. RICHARD HELM				\$34,517.07
\$1,278.41	27		\$34,517.07	
37. MARIA BARRIOS				\$32,338.98
\$1,197.74	27		\$32,338.98	
38. LUCAS COVINGTON				\$32,338.98
\$1,197.74	27		\$32,338.98	
39. OPEN				\$32,338.98
\$1,197.74	27		\$32,338.98	
40. DEVIN CREAMONS				\$35,351.10
\$1,309.30	27		\$35,351.10	
41. HALEY DINAPOLI				\$34,517.07
\$1,278.41	27		\$34,517.07	
42. HAILEE FREDERICK				\$34,517.07
\$1,278.41	27		\$34,517.07	

TOTAL SALARIES, DETENTION CENTER \$1,446,999.51

TOTAL JAIL ADMINISTRATION AND JAILERS \$1,446,999.51

LAW ENFORCEMENT TAX FUND, SHERIFF'S OFFICE

\$

4,090,116.69

LAW ENFORCEMENT TAX FUND, DETENTION CTR

\$

3,277,105.71

TOTAL LAW ENFORCEMENT TAX FUND

\$

7,367,222.40

82.33%

VOLUNTEER FIRE DEPARTMENTS FUND
(PORTION OF THE 1 CENT COUNTY WIDE TAX

OTHER SERVICES AND CHARGES	
3403-0502-3009 OTHER PROFESSIONAL SERVICES	\$255,097.00
<u>TOTAL OTHER SERVICES AND CHARGES</u>	<u>\$255,097.00</u>
<u>TOTAL VOLUNTEER FIRE DEPARTMENTS FUND</u>	<u>\$255,097.00</u>
	100%

SHERIFF'S DEPARTMENT FEDERAL DRUG CONTROL FUND

SUPPLIES

3404-0400-2002 SMALL EQUIPMENT, LESS THAN \$5,000. \$0.00

TOTAL SUPPLIES \$0.00

OTHER SERVICES AND CHARGES

3404-0400-3009 OTHER PROFESSIONAL SERVICES \$ 2,500.00
3404-0400-3071 RENT-MACHINERY & EQPT \$ 7,500.00
3404-0400-3101 TRAINING & EDUCATION \$5,000.00
3404-0400-3125 SPECIAL PROJECTS \$ 2,500.00

TOTAL OTHER SERVICES AND CHARGES 17,500.00

TOTAL SHERIFF'S DEPT. FEDERAL DRUG CONTROL FUND 17,500.00
47.95 %

FIRE PROTECTION SERVICES SALES TAX FUND
(1/4 CENT COUNTY WIDE FIRE TAX

OTHER SERVICES AND CHARGES

3405-0502-3009 OTHER PROFESSIONAL SERVICES \$2,741,193.00

TOTAL OTHER SERVICES AND CHARGES \$2,741,193.00

TOTAL FIRE PROTECTIONS SERVICES SALES TAX \$2,741,193.00
100%

SHERIFF'S DEPARTMENT: CRIMES AGAINST WOMEN UNIT (CAW)

PERSONAL SERVICES

3500-0400-1001	SALARIES, FULL TIME		
1. HEATHER MEADOWS			\$40,636.62
\$1,505.06	27	\$40,636.62	
2. AARON SINGLETON			\$38,260.89
\$1,417.07	27	\$38,260.89	
TOTAL SALARIES, FULL TIME			
			\$78,897.51
3500-0400-1006	SOCIAL SECURITY		\$6,036.00
3500-0400-1007	RETIREMENT		\$12,151.00
3500-0400-1009	HEALTH INSURANCE		\$11,876.00
3500-0400-1010	WORKERS COMP		\$2,367.00
3500-0400-1011	UNEMPLOYMENT COMP		\$350.00
3500-0400-1014	COBRA SERVE		\$18.00
3500-0400-1015	UNIFORM FRINGE		\$160.00
	1. HEATHER MEADOWS		
	2. AARON SINGLETON		
3500-0400-1016	LIFE INSURANCE		\$43.20

TOTAL PERSONAL SERVICES

\$111,898.71

TOTAL SHERIFF'S DEPT. CRIMES AGAINST WOMEN

\$111,898.71

100.00%

WEST NILE VIRUS FUND

3501-0200-3103 MOSQUITO ABATEMENT PROGRAM \$7,700.00
(AR DEPT OF EMERGENCY MGMT FOR
UNINCORPORATED AREA PORTION OF
WHITE COUNTY)

TOTAL WEST NILE VIRUS GRANT FUND \$7,700.00
99.74%

VICTIM OF CRIME ACT (VOCA) PROS ATTY

PERSONAL SERVICES

3507-0416-1001	SALARIES, FULL TIME	
1. MAGGIE ADDINGTON		\$30,890.43
\$1,144.09	27	\$30,890.43
3507-0416-1006	SOCIAL SECURITY	\$2,364.00
3507-0416-1007	RETIREMENT	\$4,758.00
3507-0416-1009	HEALTH INSURANCE	\$5,938.00
3507-0416-1010	WORKERS COMP	\$927.00
3507-0416-1011	UNEMP COMP	\$350.00
3507-0416-1014	COBRA SERVE	\$9.00
3507-0416-1016	LIFE INSURANCE	\$21.60

TOTAL PERSONAL SERVICES

\$45,258.03
100.00%

ARKANSAS COURT IMPROVEMENT GRANT PROGRAM

SUPPLIES

3508-0403-2001 GENERAL OFFICE SUPPLIES 2,460.00

TOTAL SUPPLIES 2,460.00

OTHER SERVICES & CHARGES

3508-0403-3009 OTHER PROFESSIONAL SERVICES \$1,700.00

TOTAL OTHER SERVICES & CHARGES \$1,700.00

TOTAL ARKANSAS IMPROVEMENT GRANT PROGRAM

\$4,160.00
100%

CAPITAL IMPROVEMENT FUND BUDGET
COUNTY JUDGE

SUPPLIES

4800-0100-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 50,000.00

4800-0100-2024 MAINTENANCE & SERVICE CONTRACTS \$ 30,000.00

4800-0100-2999 BUILDING MAINTENANCE \$ 15,000.00

TOTAL SUPPLIES \$ 95,000.00

CAPITAL OUTLAYS

4800-0100-4002 BUILDINGS & IMPROVEMENTS \$600,000.00

4800-0100-4003 IMPROVEMENTS O/T BLDG \$10,000.00

4800-0100-4004 MACHINERY & EQPT, OVER \$5,000. \$10,000.00

4800-0100-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$620,000.00

TOTAL CAP IMPVNT CO JUDGE \$715,000.00

CAPITAL IMPROVEMENT FUND BUDGET
COUNTY CLERK

SUPPLIES

4800-0101-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 2,000.00

4800-0101-2999 BUILDING MAINTENANCE \$ 2,000.00

TOTAL SUPPLIES \$ 4,000.00

CAPITAL OUTLAYS

4800-0101-4002 BUILDINGS & IMPROVEMENTS \$10,000.00

4800-0101-4003 IMPROVEMENTS O/T BLDG \$0.00

4800-0101-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00

4800-0101-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$10,000.00

TOTAL CAP IMPVT CO CLERK \$14,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
CIRCUIT CLERK**

SUPPLIES

4800-0102-2002	SMALL EQPT, LESS THAN \$5000.00	\$ 2,000.00
4800-0102-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 2,000.00
4800-0102-2999	BUILDING MAINTENANCE	\$ 6,000.00
TOTAL SUPPLIES		\$ 10,000.00

CAPITAL OUTLAYS

4800-0102-4002	BUILDINGS & IMPROVEMENTS	\$10,000.00
4800-0102-4003	IMPROVEMENTS O/T BLDG	\$0.00
4800-0102-4004	MACHINERY & EQPT, OVER \$5,000.	\$0.00
4800-0102-1005	VEHICLES	\$0.00

TOTAL CAPITAL OUTLAYS

\$10,000.00

TOTAL CAP IMPV CIR CLERK

 \$20,000.00

CAPITAL IMPROVEMENT FUND BUDGET
TREASURER'S OFFICE

SUPPLIES

4800-0103-2002 SMALL EQPT, LESS THAN \$5000.00 \$ -

TOTAL SUPPLIES \$ -

CAPITAL OUTLAYS

4800-0103-4002 BUILDINGS & IMPROVEMENTS \$0.00

4800-0103-4003 IMPROVEMENTS O/T BLDG \$0.00

4800-0103-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00

4800-0103-4006 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL CAP IMPVNT TREASURER'S OFFICE \$0.00

CAPITAL IMPROVEMENT FUND BUDGET
COLLECTOR'S OFFICE

SUPPLIES

4800-0104-2002 SMALL EQPT, LESS THAN \$5000.00 \$ -

TOTAL SUPPLIES \$ -

CAPITAL OUTLAYS

4800-0104-4002 BUILDINGS & IMPROVEMENTS \$0.00

4800-0104-4003 IMPROVEMENTS O/T BLDG \$0.00

4800-0104-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00

4800-0104-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$0.00

TOTAL CAP IMPVMT COLLECTOR'S OFFICE \$0.00

CAPITAL IMPROVEMENT FUND BUDGET
ASSESSOR'S OFFICE

SUPPLIES

4800-0105-2002 SMALL EQPT, LESS THAN \$5000.00

\$ -

TOTAL SUPPLIES

\$ -

CAPITAL OUTLAYS

4800-0105-4002 BUILDINGS & IMPROVEMENTS

\$0.00

4800-0105-4003 IMPROVEMENTS O/T BLDG

\$0.00

4800-0105-4004 MACHINERY & EQPT, OVER \$5,000.

\$0.00

4800-0105-4005 VEHICLES

\$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL CAP IMPVT ASSESSOR'S OFFICE

\$0.00

**CAPITAL IMPROVEMENT FUND BUDGET
COURT HOUSE MAINTENANCE**

SUPPLIES

4800-0108-2002	SMALL EQPT, LESS THAN \$5000.00	\$ 4,000.00
4800-0108-2020	BUILDING MATERIALS & SUPPLIES	\$ 4,000.00
4800-0108-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 1,000.00
4800-0108-2999	BUILDING MAINTENANCE	\$ 7,000.00
TOTAL SUPPLIES		\$ 16,000.00

CAPITAL OUTLAYS

4800-0108-4002	BUILDINGS & IMPROVEMENTS	\$10,000.00
4800-0108-4003	IMPROVEMENTS O/T BLDG	\$0.00
4800-0108-4004	MACHINERY & EQPT, OVER \$5,000.	\$0.00
4800-0108-4005	VEHICLES	\$0.00

TOTAL CAPITAL OUTLAYS

\$10,000.00

TOTAL CAP IMPVMT CT HOUSE MAINT

\$26,000.00

CAPITAL IMPROVEMENT FUND BUDGET
ELECTION COMMISSION

SUPPLIES

4800-0109-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 1,000.00
4800-0109-2999 BUILDING MAINTENANCE \$ 2,000.00

TOTAL SUPPLIES \$ 3,000.00

CAPITAL OUTLAYS

4800-0109-4002 BUILDINGS & IMPROVEMENTS \$10,000.00
4800-0109-4003 IMPROVEMENTS O/T BLDG \$0.00
4800-0109-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00
4800-0109-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS

\$10,000.00

TOTAL CAP IMPVMT ELECT COMM

\$13,000.00

**CAPITAL IMPROVEMENT FUND BUDGET
ROAD DEPARTMENT**

SUPPLIES

4800-0200-2002	SMALL EQPT, LESS THAN \$5000.00	\$ 2,000.00
4800-0200-2020	BUILDING MATERIALS & SUPPLIES	\$ 3,000.00
4800-0200-2031	BRIDGES & STEEL	\$ 150,000.00
4800-0200-2999	BUILDING MAINTENANCE	\$ 5,000.00
TOTAL SUPPLIES		\$ 160,000.00

OTHER SERVICES AND CHARGES

4800-0200-3109	TRANSPORTATION -LICENSING	\$200.00
TOTAL OTHER SERVICES AND CHARGES		\$200.00

CAPITAL OUTLAYS

4800-0200-4002	BUILDINGS & IMPROVEMENTS	\$20,000.00
4800-0200-4003	IMPROVEMENTS O/T BLDG	\$0.00
4800-0200-4004	MACHINERY & EQPT, OVER \$5,000.	\$0.00
4800-0200-4005	VEHICLES	\$150,000.00

TOTAL CAPITAL OUTLAYS

\$170,000.00

TOTAL CAP IMPVT ROAD DEPT.

\$330,200.00

CAPITAL IMPROVEMENT FUND BUDGET
HEALTH DEPT.

SUPPLIES

4800-0300-2002	SMALL EQPT, LESS THAN \$5000.00	\$ 2,000.00
4800-0300-2999	BUILDING MAINTENANCE	\$ 2,000.00
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TOTAL SUPPLIES		\$ 4,000.00

CAPITAL OUTLAYS

4800-0300-4002	BUILDINGS & IMPROVEMENTS	\$5,000.00
4800-0300-4003	IMPROVEMENTS O/T BLDG	\$0.00
4800-0400-4004	MACHINERY & EQPT, OVER \$5,000.	\$0.00
4800-0300-4005	VEHICLES	\$0.00

TOTAL CAPITAL OUTLAYS

\$5,000.00

TOTAL CAP IMPVMT HEALTH DEPARTMENT

\$9,000.00

CAPITAL IMPROVEMENT FUND BUDGET
SHERIFF'S DEPT.

SUPPLIES

4800-0400-2002	SMALL EQPT, LESS THAN \$5000.00	\$ 5,000.00
4800-0400-2020	BUILDING MATERIALS & SUPPLIES	\$ 1,000.00
4800-0400-2024	SERVICE CONTRACTS	\$ 1,000.00
4800-0400-2999	BUILDING MAINTENANCE	\$ 12,500.00
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TOTAL SUPPLIES		\$ 19,500.00

CAPITAL OUTLAYS

4800-0400-4002	BUILDINGS & IMPROVEMENTS	\$60,000.00
4800-0400-4003	IMPROVEMENTS O/T BLDG	\$10,000.00
4800-0400-4004	MACHINERY & EQPT, OVER \$5,000.	\$15,000.00
4800-0400-4005	VEHICLES	\$0.00

TOTAL CAPITAL OUTLAYS

\$85,000.00

TOTAL CAP IMPVMT SHERIFF'S DEPT.

\$104,500.00

**CAPITAL IMPROVEMENT FUND BUDGET
JUVENILE PROBATION**

SUPPLIES

4800-0414-2002	SMALL EQPT, LESS THAN \$5000.00	\$	2,000.00
4800-0414-2024	SERVICE CONTRACTS	\$	500.00
4800-0414-2999	BUILDING MAINTENANCE	\$	2,000.00

TOTAL SUPPLIES

\$ 4,500.00

CAPITAL OUTLAYS

4800-0414-4002	BUILDINGS & IMPROVEMENTS	\$5,000.00
4800-0414-4003	IMPROVEMENTS O/T BLDG	\$0.00
4800-0414-4004	MACHINERY & EQPT, OVER \$5,000.	\$0.00
4800-0414-4005	VEHICLES	\$0.00

TOTAL CAPITAL OUTLAYS

\$5,000.00

TOTAL CAP IMPVT JUVENILE PROBATION

\$9,500.00

CAPITAL IMPROVEMENT FUND BUDGET
PROSECUTING ATTORNEY

SUPPLIES

4800-0416-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 2,000.00
4800-0416-2999 BUILDING MAINTENANCE \$ 2,000.00

TOTAL SUPPLIES \$ 4,000.00

CAPITAL OUTLAYS

4800-0416-4002 BUILDINGS & IMPROVEMENTS \$7,500.00
4800-0416-4003 IMPROVEMENTS O/T BLDG \$0.00
4800-0416-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00
4800-0416-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS

\$7,500.00

TOTAL CAP IMPV'T PROS ATTY

\$11,500.00

CAPITAL IMPROVEMENT FUND BUDGET
CORONER'S OFFICE

SUPPLIES

4800-0419-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 2,000.00

TOTAL SUPPLIES

\$ 2,000.00

CAPITAL OUTLAYS

4800-0419-4002 BUILDINGS & IMPROVEMENTS \$0.00

4800-0419-4003 IMPROVEMENTS O/T BLDG \$0.00

4800-0419-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00

4800-0419-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS

\$0.00

TOTAL CAP IMPV CORONER'S OFFICE

\$2,000.00

CAPITAL IMPROVEMENT FUND BUDGET
OFFICE OF EMERGENCY MANAGEMENT

SUPPLIES

4800-0500-2002	SMALL EQPT, LESS THAN \$5000.00	\$ 2,000.00
4800-0500-2999	BUILDING MAINTENANCE	\$ 3,000.00
TOTAL SUPPLIES		\$ 5,000.00

CAPITAL OUTLAYS

4800-0500-4002	BUILDINGS & IMPROVEMENTS	\$5,000.00
4800-0500-4003	IMPROVEMENTS O/T BLDG	\$0.00
4800-0500-4004	MACHINERY & EQPT, OVER \$5,000.	\$0.00
4800-0500-4005	VEHICLES	\$0.00

TOTAL CAPITAL OUTLAYS

\$5,000.00

TOTAL CAP IMPVT OFFICE OF EMERGENCY MANAGEMENT

\$10,000.00

CAPITAL IMPROVEMENT FUND BUDGET
9-1-1 EMERGENCY SERVICES

SUPPLIES

4800-0501-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 2,000.00
4800-0501-2999 BUILDING MAINTENANCE \$ 2,000.00
TOTAL SUPPLIES \$ 4,000.00

CAPITAL OUTLAYS

4800-0501-4002 BUILDINGS & IMPROVEMENTS \$7,000.00
4800-0501-4003 IMPROVEMENTS O/T BLDG \$0.00
4800-0501-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00
4800-0501-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS

\$7,000.00

TOTAL CAP IMPVPT 9-1-1 EMERGENCY SERVICES

\$11,000.00

CAPITAL IMPROVEMENT FUND BUDGET
VETERANS SERVICE OFFICE

SUPPLIES

4800-0800-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 2,000.00
4800-0800-2999 BUILDING MAINTENANCE \$ 2,000.00

TOTAL SUPPLIES \$ 4,000.00

CAPITAL OUTLAYS

4800-0800-4002 BUILDINGS & IMPROVEMENTS \$5,000.00
4800-0800-4003 IMPROVEMENTS O/T BLDG \$0.00
4800-0800-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00
4800-0800-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS

\$5,000.00

TOTAL CAP IMP VETERANS OFFICE

\$9,000.00

CAPITAL IMPROVEMENT FUND BUDGET
 COOPERATIVE EXTENSION SERVICE

SUPPLIES

4800-0801-2002 SMALL EQPT, LESS THAN \$5000.00 \$ 4,000.00
 4800-0801-2024 MAINTENANCE & SERVICE CONTRACT \$ 1,500.00
 4800-0801-2999 BUILDING MAINTENANCE \$ 5,000.00

TOTAL SUPPLIES \$ 10,500.00

CAPITAL OUTLAYS

4800-0801-4002 BUILDINGS & IMPROVEMENTS \$8,000.00
 4800-0801-4003 IMPROVEMENTS O/T BLDG \$0.00
 4800-0801-4004 MACHINERY & EQPT, OVER \$5,000. \$0.00
 4800-0801-4005 VEHICLES \$0.00

TOTAL CAPITAL OUTLAYS \$8,000.00

 TOTAL CAP IMP COOPERATIVE EXT. \$18,500.00

CAP IMP CO JUDGE	\$715,000.00
CAP IMP CO CLERK	\$14,000.00
CAP IMP CIR CLERK	\$20,000.00
CAP IMP TREASURER	\$0.00
CAP IMP COLLECTOR	\$0.00
CAP IMP ASSESSOR	\$0.00
CAP IMP CT HOUSE MAINT	\$26,000.00
CAP IMP ELECT COMM	\$13,000.00
CAP IMP ROAD DEPT	\$330,200.00
CAP IMP HEALTH	\$9,000.00
CAP IMP T SHERIFF'S DEPT	\$104,500.00
CAP IMP JUVENILE PROB	\$9,500.00
CAP IMPVT PROS ATTY	\$11,500.00
CAP IMPVT CORONER	\$2,000.00
CAP IMPVT OEM	\$10,000.00
CAP IMP 9-1-1 EMERGENCY SERVICES	\$11,000.00
CAP IMP VETERAN'S SERVICE	\$9,000.00
CAP IMP COOPERATIVE EXTENSION	\$18,500.00

TOTAL CAPITAL IMPROVEMENT FUND

\$1,303,200.00
69.25%

FUND 1000 COUNTY GENERAL FUND	\$8,012,732.45	65.32%
FUND 1001 COUNTY GENERAL RESERVE FUND	\$4,180,000.00	98.12%
FUND 1801 COPS IN SCHOOL FUND	\$227,828.40	100.00%
FUND 2000 COUNTY ROAD FUND	\$6,692,975.64	88.39%
FUND 2800 HWY CONSTRUCTION SALES TAX FUND	\$1,147,425.00	88.60%
FUND 3000 TREASURER'S AUTOMATION FUND	\$35,000.00	87.17%
FUND 3001 TAX COLLECTOR'S AUTOMATION FUND	\$114,081.00	87.81%
FUND 3002 JUDICIAL FINE ENHANCEMENT FUND (CIRCUIT COURT AUTOMATION)	\$20,000.00	10.32%
FUND 3004 ASSESSOR'S AUTOMATION FUND	\$37,451.44	32.59%
FUND 3005 COUNTY CLERK'S AUTOMATION FUND	\$61,700.00	28.98%
FUND 3006 RECORDER'S COST FUND	\$372,246.39	35.11%
FUND 3008 COUNTY LIBRARY FUND	\$1,164,179.00	100%
FUND 3014 COMMUNICATION, FACILITY, AND EQUIP. FUND	\$244,750.00	42.46%
FUND 3015 SHERIFF'S DEPT. STATE DRUG CONTROL FUND	\$34,000.00	89.73%
FUND 3019 SHERIFF'S BOAT FUND	\$15,000.00	51.44%
FUND 3020 9-1-1 EMERGENCY SERVICES FUND	\$936,190.39	87.30%
FUND 3024 PUBLIC DEFENDER FUND	\$35,200.00	22.51%
FUND 3025 PROSECUTOR VICTIM/WITNESS FUND	\$120,018.31	88.51%
FUND 3031 JUVENILE PROBATION FEE ACCOUNT	\$12,115.00	49.13%
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND	\$5,000.00	50.00%
FUNS 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND	\$5,100.00	70.82%
FUND 3401 NON-MANDATED SERVICES FUND	\$523,150.73	60.21%
FUND 3402 LAW ENF. TAX FUND -SHERIFF'S OFFICE		
	\$4,090,116.69	
FUND 3402 LAW ENF. TAX FUND -DETENTION CENTER TOTAL LAW ENF TAX FUND	\$3,277,105.71	
FUND 3403 VOLUNTEER FIRE DEPARTMENTS	\$7,367,222.40	82.33%
FUND 3404 SHERIFF'S DEPT. FEDERAL DRUG CONTROL FUND	\$255,097.00	100.00%
FUND 3405 FIRE PROTECTION SERVICES SALES TAX	\$17,500.00	47.95%
FUND 3500 CRIMES AGAINST WOMEN	\$2,741,193.00	100.00%
FUND 3501 WEST NILE VIRUS GRANT FUND	\$111,898.71	100%
FUND 3507 VICTIM OF CRIME ACT (VOCA) PROS ATTY	\$7,700.00	100%
FUND 3508 AR COURT IMPROVEMENT GRANT FUND	\$45,258.03	100%
FUND 4800 CAPITAL IMPROVEMENT FUND	\$4,160.00	100%
FUND 4900 ARKANSAS COMMUNITY GRANTS FUND	\$1,303,200.00	69.25%
	\$0.00	%

TOTAL 2019 BUDGET TOTALS \$35,849,372.89

WHITE COUNTY GOVERNMENT		2019	2019	2019	2020
PROJECTED REVENUE - YEAR 2020		Current	Current Year	Current Year	Projected
		Year	Actual	Actual	Revenues
		Projected	Proj. Rev.	Proj. Rev.	
1801	COPS IN SCHOOL FUND	2019	2019	2019	2020
7501	Interest Income	0	0	0	0
8718	Insurance Proceeds - Casualty Claim				
8726	Reimbursement - School Resource Officer	168,043	165,633	172,497	
8801	Transfer From County General Fund				
8803	Transfer From Law Enforcement Tax Fund	56,014	33,240	57,500	
	TOTALS	\$224,057	\$198,873	\$229,997	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$30,941	\$0	
	GRAND TOTAL	\$224,057	\$229,814	\$229,997	
2000	COUNTY ROAD FUND	2019	2019	2019	2020
7002	Highway Revenue Turnback	1,886,205	1,917,318	2,050,000	
7004	Property Tax Relief Trust Funds	124,452	122,766	123,000	
7006	Severance Taxes	26,944	26,302	26,302	
7007	State Disaster Relief	0	0	0	
7013	Other State Aid	200,000	200,000		
7017	Natural Gas - County Road Severance Tax Turnback	440,499	460,851	460,851	
7102	Federal Forest Reserves (PILOT)	985	1,129	1,200	
7104	FEMA Disaster Relief	0	0	0	
7107	Nonmilitary Land Mineral Lease	1,597	2,242	2,300	
7123	Housing Authority (PILOT)	0	0	0	
7201	LPT - Current	857,334	833,036	845,745	
7202	LPT - Delinquent Real Estate	21,664	21,316	21,316	
7203	LPT - Delinquent Personal	27,389	26,772	26,772	
7205	LPT - Penalty And Cost Delinquent Real Estate	4,677	4,600	4,600	
7210	State Lands Sales / Redemptions	5,190	5,406	4,000	
7211	In Lieu Of Property Tax (LOCAL)	2,940	1,812	1,812	
7251	LPT - Taxes Paid In Protest	0	0	0	
7301	Local Tax - Sales Tax	2,538,797	2,440,039	2,516,800	
7501	Interest Income	20,000	30,900	30,000	
8301	Insurance Premiums Collected	0	5,395	0	
8702	Excess Commission - Collector	31,004	29,045	29,045	
8703	Excess Commission - Treasurer	79,707	79,972	77,211	
8706	Miscellaneous	8,740	1,138	1,200	
8711	Sale Of Equipment	5,768	128	128	
8712	Sale Of Materials	20,600	63,000	30,000	
8715	Workers Compensation Trust Dividend	3,694	5,404	4,550	
8718	Insurance Proceeds - Casualty	0	17,491	0	
8728	Reimbursement - Fuel	31,318	29,500	30,000	
8729	Royalty Proceeds	6,913	6,850	6,800	
8730	Sale Of Scrap Metal	12,541	7,600	8,000	
8734	Reimbursement - Arkansas Highway And Transportation Depa	0	0	0	
8735	Sale Of Tile	33,924	40,000	40,000	
8750	Rebate from Medical Loss Ratio	0	17,822	0	
8801	Transfer From County General Fund	33,216	33,216	130,652	
	TOTALS	\$6,426,096	\$6,431,050	\$6,472,284	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$1,391,142	\$1,391,142	\$1,100,000	
	GRAND TOTAL	\$7,817,238	\$7,822,192	\$7,572,284	
2800	HIGHWAY CONSTRUCTION SALES TAX	2019	2019	2019	2020
7002	Highway Revenue Turnback	975,000	1,020,000	1,020,000	
7501	Interest Income	3,884	12,926	12,538	
8703	Excess Commission - Treasurer	13,791	14,242	14,524	
	TOTALS	\$992,675	\$1,047,168	\$1,047,062	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$248,305	\$248,305	\$248,000	
	GRAND TOTAL	\$1,240,980	\$1,295,473	\$1,295,062	
3000	TREASURERS AUTOMATION FUND	2019	2019	2019	2020
7501	Interest Income	267	425	412	
8401	Transfer From Treasurers Commission Fund	17,000	17,000	25,000	
8703	Excess Commission - Treasurer	4	5	6	
	TOTALS	\$17,271	\$17,430	\$25,418	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$22,411	\$24,049	\$14,735	
	GRAND TOTAL	\$39,682	\$41,479	\$40,154	
3001	COLLECTORS AUTOMATION FUND	2019	2019	2019	2020
7501	Interest Income	900	1,584	1,536	
8703	Excess Commission - Treasurer	13	16	13	
8807	Transfer From Collectors Commission Fund	55,000	55,000	65,000	
	TOTALS	\$55,913	\$56,600	\$66,549	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$74,000	\$78,470	\$65,000	
	GRAND TOTAL	\$129,913	\$135,070	\$131,549	

WHITE COUNTY GOVERNMENT			2019	2019	2019	2020
PROJECTED REVENUE - YEAR 2020			Current	Current Year	Actual	Projected
			Year	Proj. Rev.	Revenues	
			Projected			
3002	CIRCUIT COURT AUTOMATION FUND		2019	2019	2019	2020
7401	Circuit Court Fines And Forfeitures		26,255	20,282	13,475	
7501	Interest Income		1,961	3,590	2,000	
8703	Excess Commission - Treasurer		27	33	51	
	TOTALS		\$28,243	\$23,905	\$15,526	
	UNEXPENDED FUND BALANCE - Jan 01 *		\$161,723	\$162,132	\$178,342	
	GRAND TOTAL		\$189,966	\$186,037	\$193,868	
3004	ASSESSORS AMENDMENT NO 79 FUND		2019	2019	2019	2020
7016	Amendment No 79 Assessors Turnback 1%		29,136	29,532	25,468	
7501	Interest Income		940	2,005	1,945	
8703	Excess Commission - Treasurer		13	15	26	
	TOTALS		\$30,089	\$31,552	\$27,439	
	UNEXPENDED FUND BALANCE - Jan 01 *		\$59,212	\$66,598	\$87,486	
	GRAND TOTAL		\$89,301	\$98,150	\$114,925	
3005	COUNTY CLERKS COST FUND		2019	2019	2019	2020
7501	Interest Income		1,900	3,409	3,300	
7601	County And Probate Clerk Fees		41,494	39,600	39,600	
8703	Excess Commission - Treasurer		26	31	48	
	TOTALS		\$43,420	\$43,040	\$42,948	
	UNEXPENDED FUND BALANCE - Jan 01 *		\$134,256	\$162,923	\$170,000	
	GRAND TOTAL		\$177,676	\$205,963	\$212,948	
3006	RECORDERS COST FUND		2019	2019	2019	2020
7501	Interest Income		7,000	13,000	12,600	
7602	Circuit And Chancery Clerks Fees		459,113	421,527	421,527	
8703	Excess Commission - Treasurer		100	125	184	
8706	Miscellaneous		0	0	0	
8750	Rebate from Medical Loss Ratio		0	2,017	0	
8801	Transfer From County General Fund		0	0	0	
	TOTALS		\$466,213	\$436,669	\$434,311	
	UNEXPENDED FUND BALANCE - Jan 01 *		\$531,286	\$556,793	\$626,000	
	GRAND TOTAL		\$997,499	\$993,462	\$1,060,311	
3008	COUNTY LIBRARY		2019	2019	2019	2020
7004	Property Relief Tax Fund		133,651	133,651	133,651	
7102	Federal Forest Reserves (PILOT)		821	941	941	
7107	Nonmilitary Land Mineral Lease		78	110	110	
7123	Housing Authority (PILOT)		0	0	0	
7201	LPT - Current		948,265	907,440	921,285	
7202	LPT - Delinquent Real Estate		23,787	22,000	22,000	
7203	LPT - Delinquent Personal		28,561	28,561	28,562	
7205	LPT - Penalty And Cost Delinquent Real Estate		5,109	5,100	5,100	
7210	State Land Sales / Redemptions		5,593	5,593	2,567	
7211	In Lieu Of Property Tax (LOCAL)		3,657	1,828	1,828	
7214	LPT - Taxes Paid In Protest		0	0	0	
7501	Interest Income		1,179	1,225	1,188	
8702	Excess Commission - Collector		33,487	31,626	31,626	
8703	Excess Commission - Treasurer		15,812	16,550	15,322	
	TOTALS		\$1,200,000	\$1,154,625	\$1,164,179	
	UNEXPENDED FUND BALANCE - Jan 01 *		\$0	\$0	\$0	
	GRAND TOTAL		\$1,200,000	\$1,154,625	\$1,164,179	
3012	CHILD SUPPORT COST FUND		2019	2019	2019	2020
7501	Interest Income		105	227	220	
7604	Child Support Fees And Cost		1,636	5,785	5,000	
8703	Excess Commission - Treasurer		1	2	3	
	TOTALS		\$1,742	\$6,014	\$5,223	
	UNEXPENDED FUND BALANCE - Jan 01 *		\$8,650	\$8,678	\$14,692	
	GRAND TOTAL		\$10,392	\$14,692	\$19,916	

WHITE COUNTY GOVERNMENT		2019	2019	2019	2020
PROJECTED REVENUE - YEAR 2020		Current	Current Year	Current Year	2020
		Projected	Actual	Proj. Rev.	Projected
		Year	Revenues	Revenues	Revenues
3014	COMMUNICATION FACILITY AND EQUIPMENT FUND	2019	2019	2019	2020
7501	Interest Income	6,000	9,159	8,884	
7603	Sheriffs Fees	24,524	24,524	24,524	
8703	Excess Commission - Treasurer	80	94	129	
8810	Transfer from County Sheriff's Office Fund	135,000	138,000	138,000	
	TOTALS	\$165,604	\$171,777	\$171,538	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$324,000	\$430,435	\$404,962	
	GRAND TOTAL	\$489,604	\$602,212	\$576,500	
3015	STATE DRUG CONTROL FUND	2019	2019	2019	2020
7401	Circuit Court Fine And Forfeitures	0	8,069	0	
7501	Interest Income	0	1,009	0	
8703	Excess Commission - Treasurer	0	12	0	
8706	Miscellaneous	0	0	0	
8711	Sale of Equipment	0	0	0	
	TOTALS	\$0	\$9,090	\$0	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$45,303	\$45,303	\$37,893	
	GRAND TOTAL	\$45,303	\$54,393	\$37,893	
3019	BOAT SAFETY FUND	2019	2019	2019	2020
7012	Boating Safety - State	6,656	6,603	6,603	6,603
7501	Interest Income	230	401	389	
8703	Excess Commission - Treasurer	3	4	5	
	TOTALS	\$6,889	\$7,008	\$6,997	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$16,790	\$16,156	\$22,164	
	GRAND TOTAL	\$23,679	\$23,164	\$29,161	
3020	EMERGENCY 911 FUND	2019	2019	2019	2020
7501	Interest Income	2,000	3,050	2,958	
7701	911 Fees	149,320	130,389	130,389	
7702	CMRS Board Fees	350,640	356,186	471,994	
7750	Public Safety Answering Systems - Act 442 Of 2013	12,000	12,000	12,000	
8703	Excess Commission - Treasurer	28	36	44	
8706	Miscellaneous	500	488	500	
8715	Workers Compensation Trust Dividend	773	1,172	972	
8750	Rebate From Medical Loss Ratio		4,371		
8801	Transfer From County General Fund	289,269	289,269	253,588	
	TOTALS	\$804,529	\$796,959	\$872,445	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$250,441	\$250,441	\$200,000	
	GRAND TOTAL	\$1,054,970	\$1,047,400	\$1,072,445	
3024	PUBLIC DEFENDER FUND	2019	2019	2019	2020
7404	County Administration Of Justice	28,231	28,029	28,029	28,029
7405	Fee On Bail Bonds - ACT 1956 Of 2005	2,833	2,737	2,737	
7501	Interest Income	1,600	2,723	2,642	
8703	Excess Commission - Treasurer	22	26	38	
	TOTALS	\$32,686	\$33,515	\$33,445	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$121,272	\$124,649	\$122,964	
	GRAND TOTAL	\$153,958	\$158,164	\$156,409	
3025	VICTIM WITNESS FUND	2019	2019	2019	2020
7404	County Administration Of Justice	64,941	63,973	63,973	63,973
7501	Interest Income	400	672	624	
8703	Excess Commission - Treasurer	6	7	10	
8706	Miscellaneous	0	0	0	
8715	Workers Compensation Trust Dividend	0	0	0	
8801	Transfer From County General Fund	30,000	30,000	42,000	
	TOTALS	\$95,347	\$94,653	\$106,607	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$36,000	\$36,732	\$29,000	
	GRAND TOTAL	\$131,347	\$131,385	\$135,607	
3031	JUVENILE PROBATION FUND	2019	2019	2019	2020
7403	Juvenile Court Cost And Fines	3,330	1,520	1,520	1,520
7501	Interest Income	330	526	510	
7605	Juvenile Probation Fees	4,788	4,725	4,725	
8703	Excess Commission - Treasurer	5	5	7	
	TOTALS	\$8,453	\$6,776	\$6,762	
	UNEXPENDED FUND BALANCE - Jan 01 *	\$21,747	\$21,376	\$17,900	
	GRAND TOTAL	\$30,200	\$28,152	\$24,662	

WHITE COUNTY GOVERNMENT		2019	2019	2019	2020
PROJECTED REVENUE - YEAR 2020		Current	Current Year	Actual	Projected
		Year	Actual	Proj. Rev.	Revenues
		Projected			
3039	CIRCUIT CLERKS COMMISSIONER'S FEE				
7501	Interest Income	2019	2019	2019	2020
		0	0	354	0
7602	Circuit and Chancery Clerk Fees	0	0	1,383	0
8703	Excess Commission - Treasurer	0	0	3	0
	TOTALS	\$0	\$0	\$1,740	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$9,857	\$15,149	\$10,000	\$10,000
	GRAND TOTAL	\$9,857	\$16,889	\$10,000	\$10,000
3042	ASSESSORS LATE ASSESSMENT FEE FUND				
7214	Assessor's Late Assessment Fee	2019	2019	2019	2020
7501	Interest Income	0	0	2,688	0
8703	Excess Commission - Treasurer	0	0	115	0
	TOTALS	\$0	\$0	\$2,803	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$4,402	\$4,398	\$7,202	\$7,202
	GRAND TOTAL	\$4,402	\$7,202	\$7,202	\$7,202
3401	NON-MANDATED SERVICES FUND				
7301	Local Taxes - Sales Tax	2019	2019	2019	2020
7501	Interest Income	507,759	488,008	503,000	503,000
8703	Excess Commission - Treasurer	4,000	7,754	7,500	7,500
8706	Miscellaneous	7,349	7,438	7,167	7,167
8707	Reimbursement - Office Of Emergency Management	57	0	0	0
8709	Reimbursement - Veterans Service Office	0	0	0	0
8715	Workers Compensation Trust Dividend	4,800	4,800	4,800	4,800
	TOTALS	0	0	0	0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$523,965	\$508,000	\$522,467	\$522,467
	GRAND TOTAL	\$331,925	\$338,520	\$346,520	\$346,520
		\$855,890	\$846,520	\$868,987	\$868,987
3402	LAW ENFORCEMENT TAX FUND				
7301	Local Taxes - Sales Tax	2019	2019	2019	2020
7404	County Administration Of Justice	5,449,947	5,238,384	5,400,000	5,400,000
7412	ACT 1188 Of 2003 - Fine Defray Prisoner Expense	70,913	70,000	70,000	70,000
7413	ACT 117 Of 2007 - Booking And Administration Fee	145,000	128,000	128,000	128,000
7414	ACT 1138 Of 2011 - Installment Fee	15,600	12,300	12,669	12,669
7501	Interest Income	25,218	26,066	26,848	26,848
7603	Sheriffs Fees	30,000	44,118	42,800	42,800
7802	Reimbursement - Housing State Prisoners	0	25	77,000	77,000
7803	Reimbursement - Housing County Prisoners	500,000	550,000	600,000	600,000
7804	Reimbursement - Housing Federal Prisoners	0	72,922	100,000	100,000
8301	Insurance Premiums Collected	0	380	0	0
8701	Donations	0	5,885	0	0
8703	Excess Commission - Treasurer	78,657	79,576	76,420	76,420
8706	Miscellaneous	13,000	5,283	5,441	5,441
8711	Sale Of Equipment	0	14,445	0	0
8715	Workers Compensation Trust Dividend	7,000	9,202	8,000	8,000
8750	Rebate From Medical Loss Ratio	0	30,930	0	0
8718	Insurance Proceeds	0	5,790	0	0
8731	Reimbursement - Narcotics Drug Officer	67,000	67,000	67,000	67,000
8732	Reimbursement - Prisoner Medical	14,000	20,500	21,115	21,115
8801	Transfer From County General Fund	80,000	77,000	183,906	183,906
	TOTALS	\$6,496,335	\$6,457,806	\$6,819,199	\$6,819,199
	UNEXPENDED FUND BALANCE - Jan 01 *	\$2,225,000	\$2,259,308	\$2,130,000	\$2,130,000
	GRAND TOTAL	\$8,721,335	\$8,717,114	\$8,949,199	\$8,949,199
3403	VOLUNTEER FIRE DEPARTMENTS FUND				
7301	Local Taxes - Sales Tax	2019	2019	2019	2020
7501	Interest Income	260,000	244,004	251,000	251,000
8703	Excess Commission - Treasurer	500	568	528	528
	TOTALS	3,652	3,693	3,569	3,569
	UNEXPENDED FUND BALANCE - Jan 01 *	\$264,152	\$248,265	\$255,097	\$255,097
	GRAND TOTAL	\$0	\$0	\$0	\$0
		\$264,152	\$248,265	\$255,097	\$255,097
3404	FEDERAL DRUG CONTROL FUND				
7408	Federal Fines And Forfeitures	2019	2019	2019	2020
7501	Interest Income	0	2,200	0	0
8703	Excess Commission - Treasurer	0	890	0	0
8706	Miscellaneous	0	9	0	0
	TOTALS	\$0	1,790	\$0	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$39,945	\$40,852	\$36,500	\$36,500
	GRAND TOTAL	\$39,945	\$45,742	\$36,500	\$36,500

WHITE COUNTY GOVERNMENT		2019	2019	2019	2020
PROJECTED REVENUE - YEAR 2020		Current	Current Year	Current Year	Projected
		Year	Actual	Actual	Revenues
		Projected	Proj. Rev.	Proj. Rev.	
3405	FIRE PROTECTION SERVICES SALES TAX FUND	2019	2019	2019	2020
7301	Local Taxes - Sales Tax	2,770,000	2,619,192	2,619,192	2,701,630
7501	Interest Income	1,500	1,693	1,693	1,642
8703	Excess Commission - Treasurer	39,162	39,585	39,585	37,921
	TOTALS	\$2,810,662	\$ 2,660,470	\$ 2,660,470	\$2,741,193
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$2,810,662	\$2,660,470	\$2,660,470	\$2,741,193
3500	CRIMES AGAINST WOMEN	2019	2019	2019	2020
7109	Other Federal Grants	46,143	44,038	44,038	45,193
8801	Transfer From County General Fund	0	0	0	0
8803	Transfer From Law Enforcement Tax Fund	63,721	66,059	66,059	67,790
	TOTALS	\$109,864	\$110,097	\$110,097	\$112,983
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$109,864	\$110,097	\$110,097	\$112,983
3501	WEST NILE VIRUS GRANT FUND	2019	2019	2019	2020
	TOTALS	\$0	\$0	\$0	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$7,720	\$7,720	\$7,720	\$7,720
	GRAND TOTAL	\$7,720	\$7,720	\$7,720	\$7,720
3502	LOCAL COURT SECURITY GRANT FUND	2019	2019	2019	2020
7010	State Grants	15,000	15,000	15,000	0
	TOTALS	\$15,000	\$15,000	\$15,000	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$15,000	\$15,000	\$15,000	\$0
3505	ARKANSAS ECONOMIC DEVELOPMENT COMMISSION	2019	2019	2019	2020
7109	Other Federal Grants	57,628	57,628	57,628	0
8706	Miscellaneous	1	1	1	0
	TOTALS	\$57,629	\$57,629	\$57,629	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$1
	GRAND TOTAL	\$57,629	\$57,629	\$57,629	\$1
3507	VICTIM OF CRIME ACT FUND (VOCA)	2019	2019	2019	2020
7109	Other Federal Grants	41,452	41,452	41,452	40,304
8801	Transfer From County General Fund	5,653	5,653	5,653	5,496
	TOTALS	\$47,104	\$47,104	\$47,104	\$45,800
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$47,104	\$47,104	\$47,104	\$45,800
3508	AR COURT IMPROVEMENT PROGRAM GRANT FUND	2019	2019	2019	2020
7109	Other Federal Grants	4,700	4,700	4,700	4,160
	TOTALS	\$4,700	\$4,700	\$4,700	\$4,160
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$4,700	\$4,700	\$4,700	\$4,160
4800	CAPITAL IMPROVEMENT FUND	2019	2019	2019	2020
7010	State Grants	0	0	0	0
7301	Local Taxes - Sales Tax	507,759	488,008	488,008	503,000
7501	Interest Income	30,000	43,663	43,663	42,353
8703	Excess Commission - Treasurer	7,644	7,789	7,789	7,666
8706	Miscellaneous	0	4,700	4,700	0
8711	Sale Of Equipment	0	0	0	0
8718	Insurance Proceeds	0	0	0	0
	TOTALS	\$545,403	\$544,160	\$544,160	\$553,019
	UNEXPENDED FUND BALANCE - Jan 01 *	\$1,902,800	\$1,906,699	\$1,906,699	\$1,329,000
	GRAND TOTAL	\$2,448,203	\$2,450,859	\$2,450,859	\$1,882,019
4900	ARKANSAS RURAL COMMUNITY GRANT FUND	2019	2019	2019	2020
7010	State Grants	0	0	0	0
	TOTALS	\$0	\$0	\$0	\$0
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$0	\$0	\$0	\$0

WHITE COUNTY GOVERNMENT		2019	2019	2020
PROJECTED REVENUE - YEAR 2020		Current	Current Year	2020
		Year	Actual	Projected
		Projected	Proj. Rev.	Revenues
6017	COUNTY SHERIFFS OFFICE FUND	2019	2019	2020
7603	Sheriffs Fees	0	0	0
7805	Prisoner Commissary Services Commission	42,444	43,000	43,000
7810	Prisoner Phone Commission	92,737	95,000	95,000
8706	Miscellaneous		0	
	TOTALS	\$135,181	\$138,000	\$138,000
	UNEXPENDED FUND BALANCE - Jan 01 *	\$0	\$0	\$0
	GRAND TOTAL	\$135,181	\$138,000	\$138,000