

Quorum Court Minutes

11/26/2018

November 26, 2018 Quorum Court Meeting

12 Justices of the Peace Present. Justice Fred Bowers was not present.

Judge Ed Hill presided and called the meeting to order at 5:30pm.

Minutes for October were approved by Justice Weinstock and Justice Cline.

Committee Reports: The Public Service Committee minutes were read by Justice Rogers. A copy of same is attached as **Appendix 1**. The Finance Committee Minutes were read by Justice Weinstock. A copy of same is attached as **Appendix 2**. The Roads and Transportation Report was read by Justice Couch. A copy of same is attached as **Appendix 3**.

Old Business: Third reading by Deputy County Clerk Elisa Spurlock of an Ordinance to Amend an Interlocal Cooperation Agreement for Craighead County to Provide and Enhance Library Services to All People Within the County to the Fullest Extent Practical and Possible. This will be "Ordinance 6" and a copy is attached as **Appendix 4**. Justice Cline made motion to accept and Justice Tenneson seconded. Said Ordinance was put to a unanimous vote in favor of passing by all justices present.

New Business: The Ordinance setting millage rates for 2018 to be collected in 2019 was set to be read and discussed during this meeting, but it was found that additional time was necessary to address changes in the statutes before the Ordinance was brought before the Court. A copy of same is attached for review as **Appendix 5**.

Next order of business, copies of the 2019 Craighead County Budget had been handed out to all Justices present at the last meeting for their review. A copy of same is attached as **Appendix 6**. Further, Incoming County Judge Day provided a "Budget Addendum" to be made a part of the Proposed 2019 Craighead County Budget. This Budget Addendum is attached at **Appendix 7**.

Regarding the Budget Addendum, there was a mistake made by incoming Judge Day regarding part-time help, the sheriff's budget and the mitigation grant needed to be adjusted. Regarding the 2019 Craighead County Budget, Justice Barbara Weinstock questioned regarding the difference between certain funds and why they were set up the way they were. She further requested information explaining the Boating Safety Fund/Rescue Water Fund from Sheriff Boyd.

Justice Richard Rogers had questions regarding the Road Department Budget. Was it the same as last year? What the changes are and why.

Barbara Weinstock had further questions regarding the 911 budget on page 10.

Justice Anthony Martin questioned regarding Automation Fund. Moving salary funds back and forth from Automation to General Fund and why. Would the money not be safer in an Automation fund? Questioned whether if the county employee salaries would be better kept in an automation fund. Per Mr. Day, it is better to keep the funds where they can be moved around for the betterment of all the county departments. Mr. Day felt that it would not be in the best interest of the county to have the funds kept in an automation fund. Justice Martin questioned what would happen if a disaster happened and then the funds were gone. Mr. Day questioned how much do we need to put back? What amount was Justice Martin talking about? Justice Martin suggested approximately one year's operating fund. Mr. Day stated that this would be approximately \$30,000,000.00 for the year. Justice Martin stated that he would just feel better with the employees' salaries held in a general fund rather than an automation fund.

Justice Martin continued, there is a \$101,000.00 budget increase in the County Judges office. Mr. Day stated that Mr. Martin was correct. Mr. Day further stated that the increase was related to the HR department. Mr. regarding HR Position which is including a \$56,000.00 salary position for this new HR employee. Per Justice Rogers, the Public Service Committee has discussed the HR Position twice in the past few years. Mr. Martin asked if it would be a waist of funds because ultimately all the elected officials have the say as to whether they are going to use the HR out of the County Judges office and thus far, they are not inclined to do so. Sheriff Boyd spoke up and stated that after reviewing Saline Counties HR Department, he would definitely use the new HR Department if implemented in Craighead County. Mr. Martin asked what the purpose of an HR employee would be if the County Officials would not use them. Mr. Day stated that he wanted to make sure that laws and regulations were followed regarding Workman's Compensation issues and the hiring and firing of employees. Mr. Day further stated that all county officials would maintain authority to hire and fire at their discretion. Nothing regarding this issue would change. Mr. Martin reiterated his position that if the County officials would not use the position, would that money not be waisted? Mr. Martin asked if a grant writer would be of better use to the county than an HR Department? Between the employees that Mr. Day will be responsible for on January 1st, 2019 and the employees Sheriff Boyd is responsible for there are 85% of the County employees right there and we feel that we need it. Mr. Martin continued that the county already has an administrative assistant and a purchasing agent in the county judge's office. If each elected official does their own purchasing why do we need a purchasing agent? Mr. Day responded that state law says that if a purchase is over \$20,000.00 that it must be bid. Right now, he oversees the budgeting process and putting it together. There is a reason I hired a CPA as my assistant. Going forward there might be some changes to how my office looks and what it does. I am moving forward and am open to changes, but I'm not going to write this in blood. I am going to do the best I can to see if there are some efficiencies that I can make. Your secretary, is the current secretary? Mr. Day stated that this is a personnel issue that will be decided January 1st. Justice Martin continued, the reason I asked is because I

understand that she has been with the county for quite some time and that is a pretty high salary for someone to answer the phone and keep up with a daily planner. If its going to be the same person, fine, but if its going to be someone else, the pay is twice as much as it should be in my opinion. It is what the chief deputies make. Mr. Day replied, when I hire, I won't make what's in that budget. I'm going to tie this back to the HR person and we need a person...I'm trying to find a way and create a program where you guys are well informed on this. This job is worth a minimum and a maximum and looking at those and comparing them to other counties and businesses to make sure we are fair and equitable in our salaries. No one gets hired in at 100% of their pay rate. The first month you come into office, you don't know anything. That goes back to trying to create a system like any other business. Justice Martin inquired if Mr. Day's pay was going down from what it currently is? Mr. Day stated that he could not answer that, that he assumed so. Justice Martin stated from what he was understanding, that he was not going to start in at the budgeted salary. Judge Hill had been here quite some time. There was discussion regarding state statute regarding salary range for each position. Questions were raised regarding changes in salary before and during a term and the details of same. All present noted that we need to be clearer on this topic moving forward. Justice Martin requested information regarding the \$25,000.00 in the County Judges budget allotted for "other professional services"? \$19,500.00 is for hiring the same consultant that Saline County used to develop their program. They are going to go in and establish a job description for each job in the county and then they are going to affix a minimum, maximum and medium regarding their pay schedule. Based on looking at other private businesses here in town, they are going to establish the whole HR program along with ordinances and a system in place. Mr. Day further stated that he feels this is the most cost-effective way to go. Justice Martin asked who was paying the internet bill or the judges office because it is \$5,000.00 less than last year and doesn't have a number beside it. Mr. Day was unsure of who was paying the bill at this point. Justice Martin asked if County Clerk, Kade Holliday would have his part-time help back or just the Treasurer's office? Mr. Holliday's budget down over \$11,000.00. Mr. Day stated that he and Kade had sat down and Kade had approved everything. Questions were asked of Kade if he needed his part-time help? Kade responded that it was being cut because he didn't need it on the off years, but he would be requesting it during the Presidential Election year. Justice Martin asked about Mr. Holliday's employee overtime. Kade's response was the same thing as part-time. This is money that can be saved right now that we must have expansion during the election cycle and right now, we don't need that, and its money given back to the county. It's a cycle. I have six employees besides myself. We are the smallest County Clerk's office of anybody our size and we do a really good job. I can't afford to have anyone gather up hours of compensatory time during the elections because those individuals must be here, and they must work so overtime is a way for me to not have to deal with everyone having mass amounts of compensatory time. Martin asked about the County Clerks software and support. Mr. Holliday stated that they were able to shift some of that money into the automation fund and that money would be able to stay in the automation fund. I run all my variable expenses such as office supplies out of that. We have found that we are able to support ourselves very well in that fashion. Justice Martin asked what

about the Circuit Clerk? Your salaries are down \$74,000.00? Is that due to the elimination of someone or the automation fund? Circuit Clerk, Candace Edwards responded that Mr. Day had come to her and asked if she would move two (2) more of her employees back into the automation fund. Further, that she currently had twelve (12) in the automation and that they had talked and came to the agreement that if she could not cover the employment expense that County General cover it like before because unfortunately, with my money coming in, it depends on whether people are going to buy houses. If people are not buying houses or building houses, I'm not going to be able to bring money in. That is the only way I can bring money in to my office. Money for court goes 100% back to the state. Justice Martin confirmed that the budget reflects that the County Healthcare cost has gone down? Judge Hill stated that for the past three (3) years, they've been very lucky. Justice Martin questioned the Circuit Court Clerk regarding the vacation and personal time buyback. It was budgeted at \$1000.00? Mr. Day stated that he wanted to explain what that was. He went on to explain that an employee retires, and they have time that they have not used. The county's policy is that they get paid back for that so typically there has been a line item in there for that. Something we may want to consider in the future is that we put it in an account separate and apart. There are pros and cons to that. Truthfully, I meant to cut everyone unless they knew someone was retiring, I just wanted to keep the line item open. For example, if Ms. Rowland was retiring next year, which she is not, and they've got \$10,000.00 in vacation that is going to roll over then we would budget for it. If there is a placeholder, why hide money in it. Justice Martin continued that it looked like there was not enough budgeted thus he questioned it. Mr. Day continued that when he sets down with the elected officials, they are going to bring a bare minimum budget with what we think we can do but there are going to be times that we are going to have to come back to this court and say this was not expected. I've had two (2) employees retire and they've got vacation that I've got to cover and we're going to have to come back to the budget. Mr. Holliday stated that if you budgeted a true amount in the budget regarding the county liability relating to vacation and time off is 2.4 million dollars in liability. There was discussion regarding the insurance on the building, the courthouse itself and that the AAC allows each county to determine the value of their courthouse for insurance purposes. Josh Longmire asked if the historical documents were insured? Ms. Edwards stated that just in case of flood, it would cost upward of 2million dollars to have the books restored. It was agreed that this topic needs to be researched further and addressed at a later date. Mr. Martin questioned a line item in the budget that went from \$900.00 to \$120,800.00 in the Capital Fund. Mr. Day stated that the budget allots for the purchase of the phone system. The amount was based off Ritter Communications. \$70,000.00 is allotted toward small equipment. If it's earmarked for the phone system, should we maybe not allocate those funds only for the phone system and then put that money back next year? A lot of offices have "County General" expenses. We want to have each office pay their pro rata share next year. On the road department, the budget has gone up \$138,000.00. Mr. Day felt

that this increase was as a result of raises and retirements. Justice Rogers questioned \$3,000.00 in the budget regarding cell phones and pagers. Why do we need these cell phones if the department has radio equipment? Mr. Day said it is not like 20 or 30 phones, there are only 6 for shop foreman, etc. Justice Weinstock noted that there is no place in the budget for a raise. Mr. Day explained that he had left the raises up to the courts' discretion. Mr. Day felt that a 1% to 1.5% raise is possible. If we can afford it this year, I struggle with the decision that we are comfortable to guarantee these raises and payroll three (3) plus years from now. This is the reason that I left it to the court's discretion. Justice Martin asked if the Quorum Court Travel Budget had been cut? Mr. Day confirmed that it had been cut for 2019. This expense was for state meetings, etc. The budget has gone from \$4,000.00 per year to \$1,000.00. Meals and lodging are a separate line item.

Billie Sue Hoggard asked if Justice Martin intended to question regarding an increase in constable pay. Mr. Martin went ahead and addressed the court regarding the pay increase. Mr. Day spoke up and said that today was the first time he had heard anything regarding the constables pay. He had never received anything. Steve Floyd, Constable for District 7, stated that he had brought the request and gave it to the Judges secretary. Mr. Martin asked if he would like to address the court regarding their duties and current expenses. Mr. Floyd stated that the current pay for a constable position in Craighead County is \$35.00 per month. He went on to say that just the insurance on his patrol car is over \$300.00 a year. The total yearly salary is \$420.00 so I have roughly \$120.00 to use for gas expense for the entire year. This \$120.00 also is to go toward maintenance on my car. Also, this does not include uniform expenses or any equipment. In other words, his elected position costs him money every year. Justice Martin inquired if the patrol car was his personal vehicle that is dual purpose and owned by the local Constable Association. This vehicle is assigned to Mr. Floyd, but any constable can use it if they need to. I pay the insurance on it, I pay the maintenance and I pay the fuel. There is a standard that must be upheld by the State regarding the constable vehicles. All the constables' purchase items out of their own pocket. Mr. Martin inquired if it was fair to give all constables a raise when only two (2) or three (3) of them were working? Mr. Floyd stated that he felt there were ways around that such as allowing for fuel expenses, insurance expense, etc. They are certified to carry a gun and have the same authority as a sheriff's deputy. Justice Martin proposed that that they get something together to provide to the Quorum Court so that they would be able to see exactly what they are proposing, maybe we could get something together to assist with uniforms, etc. Prove to us that you are working, and we can try to put something together in the budget.

Justice Martin and Justice Pasmore had questions regarding tax money to fund a charity. Mr. Day asked that the court read ACA 14-14-802. There are two (2) sections. Section A are things you've got to do, and B are things you can do. Meals on Wheels and things like that are listed under things that you can do according to state law. Justice Martin suggested a payroll

deduction from the employees rather than a donation from the county. It would be up to the employee to say if they want to donate from their pay to a particular charity. After lengthy discussion, it was decided that more information regarding employee contributions during open enrollment. Justice Longmire suggested that the employees be approached during open enrollment and this way we see there is going to be participation. If we do this during the open enrollment period, this gives us plenty of time to make decisions before the budget and see how many are going to be involved. Justice Weinstock nominated Justice Longmire as the chairman regarding this issue. It was decided for now the budgeted donations will stay the same and more information can be gathered and put together before open enrollment 2019. Justice Martin asked the County Treasurer what it would cost to give a 2% cost of living raise to the county employees. A collective response was \$225,000.00. Justice Martin asked if he needed to make a motion for a 2% raise from unappropriated funds and then let whatever department pick up the shortfall. Judge Hill noted that there was already a motion on the table, so Justice Martin made motion to amend the motion that was already on the table. The motion of Justice Steve Cline was amended to outline the first line item from \$1,000.00 to \$1,263.00 for Terry's (Treasurers Office) part-time. Second, the amended motion would add 2% cost of living raise for all county employees with the exception of Quorum Court members. Justice Hoggard seconded the amended motion. The amended motion was put to a vote by all present. Justice Weinstock abstained her vote, Justice Cline voted no. All others present voted to pass the amendment making the vote a 10-1 vote in favor to amend and pass a 2% raise for all county employees with the exception of Quorum Court members. Justice Martin asked if there was any place in the budget that states if the automation fund gets below a certain amount that we are going to move that employee back to the general fund? Is that just going to be a gentleman's agreement? Will that happen next year? Mr. Day stated that it's already budgeted for next year. Circuit Court Clerk Candace Edwards said she has a written agreement that says if she gets into a situation like she did last year, the court will assist in payroll; as long as, she is spending wisely. Motion was made by Justice Cline to pass the budget with the amendment, second by Justice Couch. The budget was put to a vote 11-1 the 2019 budget passed.

With no further business to discuss, motion was made by Justice Render and seconded by Justice Couch to adjourn the meeting.

Craighead County Quorum Court Meeting
Public Service Committee
November 13, 2018
5:30 p.m.

Public Service Committee assembled after the opening of the court meeting.

Members present: Billie Sue Hoggard, Aaron Harris, and Richard Rogers. Fred Bowers was absent.

Justice Billie Sue Hoggard called the meeting to order. With no business to attend too, the meeting adjourned at approximately 5:50 p.m.

Minutes prepared by Jeanne Taylor

Finance Committee Meeting

November 13, 2018

Finance Committee Members present: Chair Person Justice Barbara Weinstock, Vice Chair Justice Dan Pasmore and Justice Josh Longmire. Justices Anthony Martin and Angela Dickson were absent.

Others present: Al Haines, County Judge Elect Marvin Day, County Clerk Kade Holliday, County Treasurer Terry McNatt, Collector Wes Eddington, and other guests.

Justice Weinstock called the Finance Committee Meeting to order at 5:40 PM after the full court meet

County Collector Wes Eddington advised the committee that taxes collected year to date are 10% above a year ago. October collections were above \$32 million. Also, approximately 1400 letters will go out to notifying persons that delinquent taxes will be attached to State Income Tax Returns if not paid. He estimates \$100,000 could be received by doing this mailing.

Treasurer McNatt opened bids on interest rates for the upcoming two-year period. Bids will be reviewed by the Depository Board and a decision made as to which institution will better serve the county. Several financial institutions offered bids to the county. McNatt also reviewed the revenue and expenditure reports, and noted that overall, the county is looking better financially.

With no other business to be discussed, the meeting stood adjourned at 6:15 PM.

Craighead County Quorum Court Meeting
Road Committee
November 13, 2018
5:30 p.m.

Road Committee: Judge Ed Hill
Road Superintendent Eugene Neff

Members present: Terry Couch, Chair, David Tennison, Max Render, Steve Cline. Others present were newly elected J.P. Kevin Williams, Road Foreman John James, and County Judge Ed Hill.

Committee assembled at approximately 5:40 p.m. Projects discussed are as follows:

1. Bridge replacement of CR 959 going forward.
2. Major work on CR 703 continuing as the present time.
3. Discussion improvement on signage.
4. A discussion concerning chat versus gravel. Discussion about the best path to use for the future??

Road Department dismissed at 6:10 p.m.

ORDINANCE NO. 6

BE IT ENACTED BY THE QUORUM COURT OF CRAIGHEAD COUNTY, ARKANSAS,

AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO AMEND AN INTERLOCAL COOPERATION AGREEMENT FOR CRAIGHEAD COUNTY TO PROVIDE AND ENHANCE LIBRARY SERVICES TO ALL PEOPLE WITHIN THE COUNTY TO THE FULLEST EXTENT PRACTICAL AND POSSIBLE.

NOW THEREFORE, Be it enacted by the Quorum Court of Craighead County, Arkansas:

SECTION 1. To authorize the Craighead County Judge to enter into an Interlocal Cooperation Agreement with Poinsett County setting forth the duties and obligations of both counties with respect to the Crowley's Ridge Regional Library created by the two parties to support library services in the two counties.

APPROVED: _____

Judge Ed Hill
Craighead County Judge

ATTEST: _____

Kade Holiday
Craighead County Clerk

Date Approved: _____

Ordinance No. _____

BE IT ENACTED BY THE QUORUM COURT OF CRAIGHEAD COUNTY, ARKANSAS, AN ORDINANCE TO BE ENTITLED.

AN ORDINANCE TO ESTABLISH THE RATES OF TAXATION TO BE LEVIED AGAINST PERSONAL AND REAL PROPERTY IN CRAIGHEAD COUNTY FOR THE USE AND BENEFIT OF THE CITIES, TOWNS, SCHOOLS AND OTHER ENTITIES IN CRAIGHEAD COUNTY FOR THE TAX YEAR 2018 TO BE COLLECTED IN 2019.

ARTICLE 1. The tax rate to be levied on all taxable personal and real property in the County of Craighead for the use and benefit of the various Cities, Towns, Schools, and other entities in Craighead County, Arkansas, for the Tax Year 2018 to be collected in the year 2019 shall be as follows:

<u>County</u>				<u>Jonesboro</u>			
County General	0.00400	4.00	Mills	Jonesboro Police	0.00050	0.50	Mills
County Road	0.00210	2.10	Mills	Jonesboro Fire	0.00050	0.50	Mills
County Library	0.00200	2.00	Mills	Jonesboro Library	0.00200	2.00	Mills
Total	0.00810	8.10	Mills	Total	0.00300	3.00	Mills
<u>Schools</u>				<u>City</u>			
Bay	0.04170	41.70	Mills	Bay	0.00160	1.60	Mills
Brookland	0.03900	39.00	Mills	Black Oak (Real)	0.00200	2.00	Mills
B/C	0.04000	40.00	Mills	Black Oak (Personal)	0.00140	1.40	Mills
Jonesboro	0.03310	33.10	Mills	Bono	0.00210	2.10	Mills
Nettleton	0.03895	38.95	Mills	Brookland	0.00050	0.50	Mills
Riverside	0.04106	41.06	Mills	Caraway	0.00180	1.80	Mills
Valley View	0.04250	42.50	Mills	Cash (Real)	0.00110	1.10	Mills
Westside	0.03542	35.42	Mills	Cash (Personal)	0.00250	2.50	Mills
GCT	0.03749	37.49	Mills	Egypt	0.00160	1.60	Mills
				Lake City	0.00160	1.60	Mills
				Monette	0.00180	1.80	Mills

Dated this _____ day of _____, 2018

Approved: _____

Ed Hill, Craighead County Judge

Attest: _____

Kade Holliday, Craighead County Clerk

ORDINANCE

APPROPRIATION ORDINANCE NO. _____

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CRAIGHEAD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2019."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. THE ANNUAL BUDGET FOR CALENDAR YEAR 2019 IDENTIFIED AS "2019 ANNUAL BUDGET," CRAIGHEAD COUNTY, ARKANSAS, DATED _____, 2018 IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE CODES COMPRISING THE FOUR MAJOR CATEGORIES OF EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL OUTLAYS, BUT SHALL BE RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF EXPENDITURES EXCEPT FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS. PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

ORDINANCE

SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUNDS.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE OR AN AMENDMENT THERETO.

SECTION 4. TRANSFERS. ANY TRANSFER OF MONIES BETWEEN

THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR

MAJOR CATEGORIES OF EXPENDITURES, PERSONAL SERVICES,

SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL

OUTLAYS, SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE

CRAIGHEAD COUNTY QUORUM COURT. PROVIDED, HOWEVER, ALL

TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE

EXEMPT FROM THE PROVISIONS OF THIS SECTION.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS

FUND 1000 COUNTY GENERAL	2019
OFFICE/DEPARTMENT	BUDGETED
	AMOUNT
0100 COUNTY JUDGE	\$ 443,991.42
0101 COUNTY CLERK	\$ 478,825.42
0102 CIRCUIT CLERK	\$ 149,470.62
0103 COUNTY TREASURER	\$ 114,149.25
0104 COUNTY COLLECTOR	\$ 327,019.18
0105 COUNTY ASSESSOR	\$ 1,324,708.69
0106 EQUALIZATION BOARD	\$ 12,027.00
0107 QUORUM COURT	\$ 192,679.63
0108 BUILDING MAINTENANCE	\$ 825,713.26
0109 ELECTION COMMISSION	\$ 95,540.00
0110 COUNTY PLANNING BOARD	\$ 11,000.00
0114 COMPUTER SERVICES	\$ 373,147.70
0117 LAKE CITY CLERK	\$ 14,358.00
0118 SOIL CONSERVATION DIST.	\$ 6,000.00
0119 CROWLEY'S RIDGE DEV COUNCIL	\$ 5,000.00
0120 ECONOMIC DEVELOPMENT	\$ 144,250.00
0121 EAST ARKANSAS RESOURCE CONSERV & DEVELOPMENT	\$ 200.00
0124 ASSOCIATION OF ARKANSAS COUNTIES	\$ 3,914.00
0125 INTERFUND TRANSFERS	\$ 272,646.00
0126 EAST ARK. PLANNING & DEV. DIST.(2010 CENSUS)	\$ 9,644.30
0127 COBRA & RETIREE HEALTH INSURANCE	\$ 55,000.00
0300 COUNTY HEALTH UNIT	\$ 32,058.00
0305 ARKANSAS CHILDREN'S HOSP.	\$ 2,500.00
0306 ST. JUDE HOSPITAL	\$ 2,500.00

ORDINANCE

0307 AMERICAN RED CROSS	\$ 2,000.00
0308 ST. BERNARDS HEALTHCARE	\$ 5,000.00
0309 NEA BAPTIST CHARITABLE FOUNDATION	\$ 5,000.00
0400 COUNTY SHERIFF	\$ 3,614,447.00
0401 TRIAL COURT ADMINISTRATOR	\$ 10,000.00
0402 TRIAL COURT ADMINISTRATOR I	\$ 16,100.00
0403 TRIAL COURT ADMINISTRATOR II	\$ 10,000.00
0404 TRIAL COURT ADMINISTRATOR III	\$ 10,000.00
0405 TRIAL COURT ADMINISTRATOR IV	\$ 10,000.00
0406 TRIAL COURT ADMINISTRATOR V	\$ 10,000.00
0409 DISTRICT COURT	\$ 923,078.05
0414 JUVENILE COURT	\$ 453,764.16
0416 PROSECUTING ATTORNEY	\$ 57,547.13
0418 COUNTY JAIL	\$ 4,895,730.30
0419 COUNTY CORONER	\$ 137,074.26
0420 CONSTABLE	\$ 7,293.00
0422 CIRCUIT COURT	\$ 454,882.94
0424 DRUG TASK FORCE	\$ 160,549.38
0425 DEPUTY PROSECUTING ATTY.	\$ 247,806.42
0435 VICTIM/WITNESS ASSISTANCE	\$ 208,118.13
0500 OFFICE OF EMERGENCY MANAGEMENT	\$ 174,285.34
0800 VETERANS SERVICE	\$ 67,423.47
0801 COUNTY EXTENSION OFFICE	\$ 131,642.00
0802 PAUPERS & WELFARE	\$ 5,000.00
0804 CONSOLIDATED YOUTH SERVICES	\$ 3,334.00
0805 SENIOR CITIZENS	\$ 2,500.00
0806 CHILDREN'S ADVOCACY GROUP	\$ 1,500.00
0807 OUT OF THE DARK, INC	\$ 1,500.00
0808 DISABLED AMERICAN VETERANS	\$ 5,000.00
TOTAL AMOUNT BUDGETED	\$ 16,526,918.04

GENERAL CAPITAL FUNDS AND SPECIAL REVENUE FUNDS OFFICE/DEPARTMENT	BUDGETED AMOUNT
FUND 1892 CAPITAL FUND	\$ 120,800.00
DEPT 0127 CONSTRUCTION (GENERAL REV)	
 FUND 2000 COUNTY ROAD DEPARTMENT FUND	 \$ 7,041,443.94
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	
 FUND 3000 TREASURER'S AUTOMATION FUND	 \$ 128,127.94
DEPT 0103 COUNTY TREASURER (SPECIAL REV)(21-6-302)	
 FUND 3001 COLLECTOR AUTOMATION FUND	 \$ 425,103.64
DEPT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)	
 FUND 3002 CIRCUIT COURT AUTOMATION FUND	 \$ 65,883.98
DEPT 0422 CIRCUIT COURT (ACT 1262 OF 1995) (SPECIAL REV)(16-13-704)	
 FUND 3003 WD DISTRICT COURT AUTOMATION FUND	 \$ 26,085.00
DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	
 FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROPERTY TAX RELIEF)	 \$ 59,721.72
DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	

ORDINANCE

FUND 3005 COUNTY CLERK'S COST FUND DEPT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)	\$ 56,290.00
FUND 3006 RECORDER'S COST FUND (CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306)	\$ 803,891.30
FUND 3008 COUNTY PUBLIC LIBRARY FUND (2 MILL TAX) DEPT 0603 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$ 917,698.00
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(9-10-109)	\$ 9,930.00
FUND 3014 COMMUNICATION FACILITY & EQUIPMENT FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(21-6-307)	\$ 174,114.00
FUND 3015 DRUG CONTROL FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(5-64-505)	\$ 9,010.00
FUND 3017 JAIL OPERATION & MAINTENANCE FUND(COST DEFRAYMENT) DEPT 0418 JAIL (SPECIAL REV)(16-17-129)	\$ 299,000.00
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT DEPT 0418 COUNTY JAIL (SPECIAL REV)(12-41-505)	\$ 62,000.00
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE WATER DEPT 0400 SHERIFF (SPECIAL REV)(27-101-110)	\$ 55,510.00
FUND 3020 EMERGENCY 911 FUND DEPT 0501 911 SERVICES (SPECIAL REV)	\$ 350,440.00
FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE) DEPT 0400 SHERIFF (SPECIAL REV)(27-22-103)	\$ 55,000.00
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) DEPT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)	\$ 110,937.76
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT) DEPT 0422 CIRCUIT DRUG COURT FEE FUND (SPECIAL REV)(16-98-304)	\$ 1,200.00
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) DEPT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)	\$ 2,040.00
FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) DEPT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)	\$ 37,994.08
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND DEPT 0102 COMMISSIONED REAL-ESTATE SALES(ACT 291 OF 2013) (SPEC REV)	\$ 5,850.00
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(ACT 161)(26-26-201)	\$ 35,665.00
FUND 3414 JUVENILE DRUG COURT FEE FUND DEPT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	\$ 2,650.00

ORDINANCE

FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E.)(SHERIFF	\$	12,500.00
DEPT 0400 SHERIFF (SPECIAL REV)		
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND	\$	7,000.00
DEPT 0400 SHERIFF (SPECIAL REV)		
FUND 3494 ED DISTRICT COURT AUTOMATION FUND	\$	3,513.00
DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)		
FUND 3498 COUNTY JAIL FUND	\$	180,510.00
DEPT 0418 COUNTY JAIL (SPECIAL REV)		
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUI	\$	31,167.00
DEPT 0418 COUNTY JAIL (STATE) (SPECIAL REV)		
FUND 3504 ADULT DRUG COURT GRANT FUND	\$	3,000.00
DEPT 0421 DRUG COURT GRANT(SPECIAL REV)(ORD 2013-8)		
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)	\$	15,000.00
DEPT 0409 DIST CT DWI PILOT PROGRAM(SPECIAL REV)		
FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF)	\$	263.00
DEPT 0400 COUNTY SHERIFF (SPECIAL REV)		
FUND 3595 CR155/CR160 CULVERTS MITIGATION GRANT PROJECTS	\$	125,000.00
DEPT 0200 CULVERT/ROAD DRAINAGE MITIGATION(SPRCIAL REV)		
FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PROJECT	\$	125,000.00
DEPT 0422 MENTAL HEALTH COURT NE AR(SPECIAL REV)		
FUND 3598 COURTHOU E SECURITY GRANT FUND	\$	14,400.00
DEPT 0422 CIRCUIT COOURT (SPECIAL REV)		
FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PROGRAM	\$	4,200.00
DEPT 0400 COUNTY SHERIFF (JAG PROGRAM) (SPECIAL REV)		
FUND 6400 JONESBORO PUBLIC LIBRARY FUND	\$	2,664,965.00
DEPT 0600 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)		
TOTAL CAPITAL AND SPECIAL REVENUE	\$	14,037,904.36
TOTAL AMOUNT BUDGETED	\$	30,564,822.41

SECTION 6. SEVERABILITY. IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREOF TO ANY PERSON OR CIRCUMSTANCE IS HELD INVALID, SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OR APPLICATIONS OF THE ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OR APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

ORDINANCE

SECTION 7. THIS ORDINANCE, BEING NECESSARY FOR THE
PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY,
AN EMERGENCY IS HEREBY DECLARED TO EXIST AND THIS
ORDINANCE SHALL TAKE EFFECT UPON PASSAGE AND PUBLICATION.

DATED THIS _____ DAY OF _____, 2018

APPROVED: _____
ED HILL
CRAIGHEAD COUNTY JUDGE

ATTEST: _____
KADE HOLLIDAY
CRAIGHEAD COUNTY CLERK

ANTICIPATED REVENUE

FUND 1000 COUNTY GENERAL FUND		
ANTICIPATED GENERAL REVENUE		2019
REVENUE CODE	2019	
7001 GENERAL REVENUES TURNBACK(STATE)		\$ 236,234.00
7003 PROPERTY REAPPRAISAL (STATE REIMB)		\$ 347,340.00
7004 PROPERTY TAX RELIEF		\$ 787,629.00
7005 REAL ESTATE TRANSFER TAX SURPLUS		\$ 134,520.00
7110 PAYMENT IN LIEU OF TAXES(FEDERAL)		\$ 12,445.00
7111 OTHER FEDERAL GRANTS (EMPG)(REIMB OEM)		\$ 50,953.00
7201 LOCAL PROPERTY TAX-CURRENT		\$ 5,832,215.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE		\$ 190,026.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL		\$ 450,057.00
7210 STATE LAND SALES/REDEMPTIONS		\$ 33,781.00
7213 EXCESS COLLECTOR'S COMMISSION(FINAL TAX SETTLEMENT)		\$ 188,988.00
7301 LOCAL SALES TAX		\$ 1,475,429.00
7401 CIRCUIT COURT FINES & FORFEITURES		\$ 149,086.00
7402 DISTRICT COURT FINES, COSTS & FORFEITURES		\$ 417,221.00
7494 STATE POLICE TICKETS		\$ 8,735.00
7498 SERVICE OF WARRANTS(DISTRICT COURT)		\$ 20,722.00
7499 LOWER COURT COSTS (SHERIFF SETTLEMENT)		\$ 5,273.00
7501 INTEREST INCOME		\$ 32,159.00
7601 COUNTY & PROBATE CLERK FEES(FINAL TAX SETTLEMENT)		\$ 20,532.00
7602 CIRCUIT & CHANCERY CLERK FEES		\$ 77,002.00
7603 SHERIFF'S FEES (CIRCUIT SETTLEMENT)		\$ 40,060.00
7696 CIRCUIT COURT INSTALLMENT FEE (ACT 1138)		\$ 53,498.00
7697 CIVIL PROCESS & WRITS		\$ 19,045.00
7802 HOUSING STATE PRISONERS		\$ 339,696.00
7896 JUVENILE FEES (JAIL)		\$ 118,664.00
7897 NEW COMMITMENTS		\$ -
7898 SHERIFF 309'S ACT		\$ 72,032.00
7899 ADULT JAIL FEES		\$ 2,073,000.00
8101 FRANCHISE PAYMENTS		\$ 41,158.00
8301 REIMBURSE - INSURANCE (HEALTH)		\$ 45,973.00
8401 TREASURER'S COMMISSION		\$ 198,639.00
8501 COLLECTOR'S COMMISSION(OFFICE EXPENSE)		\$ 418,511.00
8601 ASSESSOR'S OFFICE & EXPENSE(FINAL TAX SETTLEMENT)		\$ 962,273.00
8703 EXCESS TREASURER'S COMMISSION(FINAL TAX SETTLEMENT)		\$ 149,758.00
8706 VARIOUS MISCELLANEOUS REVENUE		\$ 21,677.00
8709 VETERANS SERVICE OFFICE REIMBURSEMENT		\$ 4,800.00
8710 RENT FOR OFFICE SPACE		\$ -
8719 ELECTION REIMBURSEMENT		\$ 26,600.00
8720 REIMBURSEMENT-JURY EXP(ACT 1033 OF 2007)		\$ 22,200.00
8775 REIMBURSEMENT ASU OFFICER(RED WOLVES FOUNDATION)		\$ -
8776 BROOKLAND SCHOOL RESOURCE OFFICER (2 EACH)		\$ 114,430.00
8779 REIMBURSEMENT-JAIL MEDICAL EXPENSES		\$ 1,420.00
8784 REIMBURSEMENT-JUVENILE OFFICERS		\$ 75,000.00
8785 REIMBURSEMENT-LOCAL SALES & USE TAX		\$ 2,411.00
8787 REIMBURSEMENT VICTIM WITNESS COORD, SALARY		\$ 45,093.00
8789 QUARTERLY COURT COST (DISTRICT COURT)		\$ 706,400.00
8791 PROSECUTING ATTORNEY SECRETARY SALARY		\$ 36,016.00
8792 TIGER COMMISSARY(DETENTION CENTER)		\$ 32,241.00
8793 CASE COORDINATOR (CIRCUIT COURT)		\$ 38,313.00
8794 DRUG TASK FORCE SALARIES & BENEFITS		\$ 155,805.00
8796 STATE OF ARKANSAS LITTER PICKUP		\$ 8,481.00
8797 BAY SCHOOL RESOURCE OFFICER		\$ -
8798 LEGACY LANDFILL REIMB(ENVIRONMENTAL OFFICER)		\$ 24,000.00
8799 WESTSIDE SCHOOL RESOURCE OFFICER		\$ 57,422.00
TOTAL ANTICIPATED GENERAL REVENUE		\$ 16,374,963.00
CAN APPROPRIATE 90%		\$ 14,737,466.70
CARRYOVER	2018	\$ 1,940,000.00
TOTAL AVAILABLE FUNDS		\$ 16,677,466.70
TOTAL AMOUNT BUDGETED:		\$ 16,526,918.04
UNAPPROPRIATED FUNDS	0.90%	\$ 150,548.66

ANTICIPATED REVENUE

GENERAL CAPITAL FUND AND SPECIAL REVENUE FUNDS

FUND 1892 CAPITAL FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	398,243.00
2019	CAN APPROPRIATE 90%	\$	358,418.70
	CARRYOVER 2018	\$	1,969,514.00
	TOTAL AVAILABLE FUNDS	\$	2,327,932.70
	AMOUNT BUDGETED:	\$	120,800.00
	UNAPPROPRIATED FUNDS	\$	2,207,132.70

FUND 2000 COUNTY ROAD DEPARTMENT FUND

ANTICIPATED SPECIAL REVENUE

DEPT. 0200 2019

REVENUE CODE

7002 HIGHWAY REVENUES(STATE TURNBACK)	\$	1,777,453.00
7004 PROPERTY TAX RELIEF	\$	224,858.00
7006 SEVERANCE TAXES (RECEIPTS)	\$	121,621.00
7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING)	\$	255,500.00
7099 1/2 SALES TAX-FOUR LANE HWY CONSTRUCTION	\$	915,288.00
7201 LOCAL PROPERTY TAXES-CURRENT	\$	1,504,642.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE	\$	49,366.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL	\$	48,042.00
7210 STATE LAND SALES/REDEMPTIONS	\$	17,353.00
7213 EXCESS COLLECTOR'S COMMISSION	\$	50,639.00
7301 LOCAL SALES TAX	\$	1,844,286.00
7501 INTEREST INCOME	\$	49,627.00
8703 EXCESS TREASURER'S COMMISSION	\$	89,385.00
8706 VARIOUS MISCELLANEOUS REVENUE	\$	2,165.00
8711 SALE OF EQUIPMENT	\$	225,000.00
8781 TRG	\$	4,822.00
8782 PAVING ROADS (TAXPAYER MATCH)	\$	71,988.00
8785 REIMBURSE-LOCALSALES & USE TAX	\$	15,610.00

TOTAL ANTICIPATED SPECIAL REVENUE	\$	7,267,645.00
CAN APPROPRIATE 90%	\$	6,540,880.50
CARRYOVER 2018	\$	1,275,000.00
TOTAL AVAILABLE FUNDS	\$	7,815,880.50
AMOUNT BUDGETED	\$	7,041,443.94
UNAPPROPRIATED FUNDS	9.91%	\$ 774,436.56

FUND 3000 TREASURER'S AUTOMATION FUND (ACT 108 OF 1999)

ANTICIPATED SPECIAL REVENUE

2019

ANTICIPATED REVENUE	\$	73,400.00
CAN APPROPRIATE 90%	\$	66,060.00
CARRYOVER 2018	\$	114,513.00
TOTAL AVAILABLE FUNDS	\$	180,573.00
AMOUNT BUDGETED:	\$	123,127.94
UNAPPROPRIATED FUNDS	\$	57,445.06

FUND 3001 COLLECTOR AUTOMATION FUND (ACT 1215 OF 2001)

ANTICIPATED SPECIAL REVENUE

2019

ANTICIPATED REVENUE	\$	291,112.00
CAN APPROPRIATE 90%	\$	262,000.80
CARRYOVER 2018	\$	408,910.00
TOTAL AVAILABLE FUNDS	\$	670,910.80
AMOUNT BUDGETED:	\$	425,103.64
UNAPPROPRIATED FUNDS	\$	245,807.16

FUND 3002 CIRCUIT COURT AUTOMATION FUND (PARTIAL PAY)(ACT 1262 OF 1995)

ANTICIPATED SPECIAL REVENUE

2019

ANTICIPATED REVENUE	\$	41,213.00
CAN APPROPRIATE 90%	\$	37,091.70
CARRYOVER 2018	\$	185,019.00
TOTAL AVAILABLE FUNDS	\$	222,110.70
AMOUNT BUDGETED:	\$	65,883.98
UNAPPROPRIATED FUNDS	\$	156,226.72

ANTICIPATED REVENUE

FUND 3003 WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2001)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	29,032.00
2019	CAN APPROPRIATE 90%	\$	26,128.80
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	26,128.80
	AMOUNT BUDGETED:	\$	26,085.00
	UNAPPROPRIATED FUNDS	\$	43.80
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF) (ACT 1892 OF 2005)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	27,764.00
2019	CAN APPROPRIATE 90%	\$	24,987.60
	CARRYOVER 2018	\$	43,399.00
	TOTAL AVAILABLE FUNDS	\$	68,386.60
	AMOUNT BUDGETED:	\$	59,721.72
	UNAPPROPRIATED FUNDS	\$	8,664.88
FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045 OF 2001)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	58,957.00
2019	CAN APPROPRIATE 90%	\$	53,061.30
	CARRYOVER 2018	\$	31,871.00
	TOTAL AVAILABLE FUNDS	\$	84,932.30
	AMOUNT BUDGETED:	\$	56,290.00
	UNAPPROPRIATED FUNDS	\$	28,642.30
FUND 3006 RECORDER'S COST FUND(CIRCUIT CLERK) (ACT 768 OF 1995)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	778,468.00
2019	CAN APPROPRIATE 90%	\$	700,621.20
	CARRYOVER 2018	\$	98,331.00
	TOTAL AVAILABLE FUNDS	\$	798,952.20
	AMOUNT BUDGETED:	\$	803,891.30
	UNAPPROPRIATED FUNDS	\$	(4,939.10)
FUND 3008 COUNTY PUBLIC LIBRARY FUND (2 MILL TAX)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	917,698.00
2019	CAN APPROPRIATE 100%	\$	917,698.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	917,698.00
	AMOUNT BUDGETED:	\$	917,698.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) (ACT 1296 OF 1997)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	593.00
2019	CAN APPROPRIATE 90%	\$	533.70
	CARRYOVER 2018	\$	9,418.00
	TOTAL AVAILABLE FUNDS	\$	9,951.70
	AMOUNT BUDGETED:	\$	9,930.00
	UNAPPROPRIATED FUNDS	\$	21.70
FUND 3014 COMMUNICATION FACILITY & EQUIP FUND(SHERIFF)(ACT 996 OF 1995)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	185,452.00
2019	CAN APPROPRIATE 90%	\$	166,906.80
	CARRYOVER 2018	\$	232,457.00
	TOTAL AVAILABLE FUNDS	\$	399,363.80
	AMOUNT BUDGETED:	\$	174,114.00
	UNAPPROPRIATED FUNDS	\$	225,249.80
FUND 3015 DRUG CONTROL FUND(SHERIFF)(ACT 362 OF 1997)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	3,726.00
2019	CAN APPROPRIATE 90%	\$	3,353.40
	CARRYOVER 2018	\$	7,953.00
	TOTAL AVAILABLE FUNDS	\$	11,306.40
	AMOUNT BUDGETED:	\$	9,010.00
	UNAPPROPRIATED FUNDS	\$	2,296.40

ANTICIPATED REVENUE

FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAYMENT)(ACT 1188 OF 2003)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	333,145.00
2019	CAN APPROPRIATE 90%	\$	299,830.50
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	299,830.50
	AMOUNT BUDGETED:	\$	299,000.00
	UNAPPROPRIATED FUNDS	\$	830.50
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT 117 OF 2007)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	63,152.00
2019	CAN APPROPRIATE 90%	\$	56,836.80
	CARRYOVER 2018	\$	5,944.00
	TOTAL AVAILABLE FUNDS	\$	62,780.80
	AMOUNT BUDGETED:	\$	62,000.00
	UNAPPROPRIATED FUNDS	\$	780.80
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMER RESCUE WATER SAFETY) (ACT 122 O			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	6,719.00
2019	CAN APPROPRIATE 90%	\$	6,047.10
	CARRYOVER 2018	\$	49,500.00
	TOTAL AVAILABLE FUNDS	\$	55,547.10
	AMOUNT BUDGETED:	\$	55,510.00
	UNAPPROPRIATED FUNDS	\$	37.10
FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	91,938.00
2019	CAN APPROPRIATE 90%	\$	82,744.20
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	82,744.20
	AMOUNT BUDGETED:	\$	350,440.00
	UNAPPROPRIATED FUNDS	\$	(267,695.80)
FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE)(ACT 988 OF 1991)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	23,834.00
2019	CAN APPROPRIATE 90%	\$	21,450.60
	CARRYOVER 2018	\$	45,500.00
	TOTAL AVAILABLE FUNDS	\$	66,950.60
	AMOUNT BUDGETED:	\$	55,000.00
	UNAPPROPRIATED FUNDS	\$	11,950.60
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)(ACT 1193 OF 1993)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	120,230.00
2019	CAN APPROPRIATE 90%	\$	108,207.00
	CARRYOVER 2018	\$	146,094.00
	TOTAL AVAILABLE FUNDS	\$	254,301.00
	AMOUNT BUDGETED:	\$	110,937.76
	UNAPPROPRIATED FUNDS	\$	143,363.24
FUND 3028 ADULT DRUG COURT FEE FUND(CIRCUIT COURT)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	2,609.00
2019	CAN APPROPRIATE 90%	\$	2,348.10
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	2,348.10
	AMOUNT BUDGETED:	\$	1,200.00
	UNAPPROPRIATED FUNDS	\$	1,148.10
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) (ACT 1274 OF 1995)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	196.00
2019	CAN APPROPRIATE 90%	\$	176.40
	CARRYOVER 2018	\$	3,418.00
	TOTAL AVAILABLE FUNDS	\$	3,594.40
	AMOUNT BUDGETED:	\$	2,040.00
	UNAPPROPRIATED FUNDS	\$	1,554.40

ANTICIPATED REVENUE

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) (ACT 61,62, OF 1997)
 ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	37,133.00
CAN APPROPRIATE 90%	\$	33,419.70
CARRYOVER 2018	\$	15,910.00
TOTAL AVAILABLE FUNDS	\$	49,329.70
AMOUNT BUDGETED:	\$	37,994.08
UNAPPROPRIATED FUNDS	\$	11,335.63

INTERMEDIATE TOTAL \$ 10,752,259.00

FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND(ACT 291 OF 2013)
 ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	3,166.00
CAN APPROPRIATE 90%	\$	2,849.40
CARRYOVER 2018	\$	14,808.00
TOTAL AVAILABLE FUNDS	\$	17,657.40
AMOUNT BUDGETED:	\$	5,850.00
UNAPPROPRIATED FUNDS	\$	11,807.40

FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND(ACT 161)(26-26-201)

ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	3,846.00
CAN APPROPRIATE 90%	\$	3,461.40
CARRYOVER 2018	\$	33,016.00
TOTAL AVAILABLE FUNDS	\$	36,477.40
AMOUNT BUDGETED:	\$	35,665.00
UNAPPROPRIATED FUNDS	\$	812.40

FUND 3414 JUVENILE DRUG COURT FEE FUND

ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	4,124.00
CAN APPROPRIATE 90%	\$	3,711.60
CARRYOVER 2018	\$	2,699.00
TOTAL AVAILABLE FUNDS	\$	6,410.60
AMOUNT BUDGETED:	\$	2,650.00
UNAPPROPRIATED FUNDS	\$	3,760.60

FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E)(SHERIFF)

ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	10,272.00
CAN APPROPRIATE 90%	\$	9,244.80
CARRYOVER 2018	\$	24,032.00
TOTAL AVAILABLE FUNDS	\$	33,276.80
AMOUNT BUDGETED:	\$	12,500.00
UNAPPROPRIATED FUNDS	\$	20,776.80

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND

ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	155.00
CAN APPROPRIATE 90%	\$	139.50
CARRYOVER 2018	\$	7,000.00
TOTAL AVAILABLE FUNDS	\$	7,139.50
AMOUNT BUDGETED:	\$	7,000.00
UNAPPROPRIATED FUNDS	\$	139.50

FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2001)

ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	1,713.00
CAN APPROPRIATE 90%	\$	1,541.70
CARRYOVER 2018	\$	2,011.00
TOTAL AVAILABLE FUNDS	\$	3,552.70
AMOUNT BUDGETED:	\$	3,513.00
UNAPPROPRIATED FUNDS	\$	39.70

FUND 3498 COUNTY JAIL FUND

ANTICIPATED SPECIAL REVENUE 2019

ANTICIPATED REVENUE	\$	169,050.00
CAN APPROPRIATE 90%	\$	152,145.00
CARRYOVER 2018	\$	28,481.00
TOTAL AVAILABLE FUNDS	\$	180,626.00
AMOUNT BUDGETED:	\$	180,510.00
UNAPPROPRIATED FUNDS	\$	116.00

ANTICIPATED REVENUE

FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUP) (STATE)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	31,167.00
2019	CAN APPROPRIATE 100%	\$	31,167.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	31,167.00
	AMOUNT BUDGETED:	\$	31,167.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3504 ADULT DRUG COURT GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	3,000.00
2019	CAN APPROPRIATE 100%	\$	3,000.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	3,000.00
	AMOUNT BUDGETED:	\$	3,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	15,000.00
2019	CAN APPROPRIATE 100%	\$	15,000.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	15,000.00
	AMOUNT BUDGETED:	\$	15,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	6.00
2019	CAN APPROPRIATE 90%	\$	5.40
	CARRYOVER 2018	\$	264.00
	TOTAL AVAILABLE FUNDS	\$	269.40
	AMOUNT BUDGETED:	\$	263.00
	UNAPPROPRIATED FUNDS	\$	6.40
FUND 3595 CR155/CR160 CULVERTS MITIGATION GRANT PROJECTS			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	125,000.00
2019	CAN APPROPRIATE 100%	\$	125,000.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	125,000.00
	AMOUNT BUDGETED:	\$	125,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PROJECT			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	125,000.00
2019	CAN APPROPRIATE 100%	\$	125,000.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	125,000.00
	AMOUNT BUDGETED:	\$	125,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3598 COURTHOUSE SECURITY GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	14,400.00
2019	CAN APPROPRIATE 100%	\$	14,400.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	14,400.00
	AMOUNT BUDGETED:	\$	14,400.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMANT SUBGRANT PROGRAM			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	4,200.00
2019	CAN APPROPRIATE 100%	\$	4,200.00
	CARRYOVER 2018	\$	-
	TOTAL AVAILABLE FUNDS	\$	4,200.00
	AMOUNT BUDGETED:	\$	4,200.00
	UNAPPROPRIATED FUNDS	\$	-

ANTICIPATED REVENUE

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (2 MILL TAX)		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$ 2,664,965.00
2019	CAN APPROPRIATE 100%	\$ 2,664,965.00
	CARRYOVER 2018	\$ -
	TOTAL AVAILABLE FUNDS	\$ 2,664,965.00
	AMOUNT BUDGETED:	\$ 2,664,965.00
	UNAPPROPRIATED FUNDS	\$ -
TOTAL ANTICIPATED CAPITAL AND SPECIAL REVENUE		\$ 13,927,323.00
	(Capital Fund included)	

COUNTY JUDGE

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0100 COUNTY JUDGE

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$ 41,526.44
	1 ADMINISTRATIVE ASSISTANT	\$ 58,984.33
	1 PURCHASING AGENT	\$ 52,747.36
	1 SECRETARY	\$ 41,218.40
	1 HUMAN RELATIONS MANAGER	\$ 56,000.00
	5 TOTAL SALARIES	\$ 250,476.53
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 1,800.00
1006	SOCIAL SECURITY MATCH	\$ 19,161.45
1007	RETIREMENT MATCH	\$ 38,598.43
1009	HEALTH INSURANCE MATCH	\$ 27,206.00
1010	WORKMEN'S COMPENSATION	\$ 452.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,600.00
2007	FUELS, OIL, & LUBRICANTS	\$ 1,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 1,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 25,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 46,000.00
3021	POSTAGE	\$ 500.00
3022	CELL PHONES & PAGERS	\$ 800.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 5,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3050	OFFICIAL & DEPUTY BOND	*
3052	FIRE & EXTENDED COVERAGE	\$ 2,436.00
3053	FLEET LIABILITY	\$ 427.00
3055	GENERAL LIABILITY E.O.	\$ 527.00
3060	UTILITIES - ELECTRICITY	\$ 5,700.00
3061	UTILITIES - GAS	\$ 1,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,500.00
3094	MEALS & LODGING	\$ 2,000.00
3100	OTHER MISCELLANEOUS	\$ 1,500.00
3101	TRAINING & EDUCATION	\$ 500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	**
4004	MACHINERY AND EQUIPMENT	\$ 10.00
4005	VEHICLES	\$ -
	SUB TOTAL EXPENDITURES	\$ 193,514.89
	TOTAL DEPARTMENT BUDGET	\$ 443,991.42

COUNTY CLERK

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL

DEPARTMENT 0101	COUNTY CLERK	2019 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COUNTY CLERK	\$ 67,415.29
	1 1ST DEPUTY	\$ 41,218.40
	1 2ND DEPUTY	\$ 37,059.63
	1 3RD DEPUTY	\$ 35,962.19
	1 4TH DEPUTY	\$ 35,017.57
	1 5TH DEPUTY	\$ 33,822.55
	1 6TH DEPUTY	\$ 33,822.55
	1 7TH DEPUTY CLERK-LAKE CITY	\$ 38,841.20
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$ 9,000.00
	8 TOTAL SALARIES	\$ 332,159.37
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 2,000.00
1006	SOCIAL SECURITY MATCH	\$ 25,410.19
1007	RETIREMENT MATCH	\$ 49,798.86
1009	HEALTH INSURANCE MATCH	\$ 44,387.00
1010	WORKMEN'S COMPENSATION	\$ 572.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,728.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 100.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ -
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 6,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3001	ACCOUNTING & AUDITING	\$ -
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SE	*
3020	TELEPHONE & FAX-LANDLINE	\$ 1,550.00
3021	POSTAGE	\$ -
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 10.00
3040	ADVERTISING & PUBLICATION	\$ 1,000.00
3050	OFFICIAL AND DEPUTY BOND	\$ -
3052	FIRE AND EXTENDED COVERAGE	\$ 1,237.00
3054	OTHER SUNDRY INSURANCE(INC CERIDIAN-COBRA)	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,053.00
3060	UTILITIES - ELECTRICITY	\$ 2,500.00
3061	UTILITIES - GAS	\$ 2,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVER)	\$ 4,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 146,666.05
	TOTAL DEPARTMENT BUDGET	\$ 478,825.42

CIRCUIT CLERK

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL

DEPARTMENT 0102 CIRCUIT CLERK

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CIRCUIT CLERK	\$ 67,415.29
	1 ADMINISTRATIVE ASSISTANT	\$ 41,218.41
	2 TOTAL SALARIES	\$ 108,633.69
1006	SOCIAL SECURITY MATCH	\$ 8,310.48
1007	RETIREMENT MATCH	\$ 16,740.45
1009	HEALTH INSURANCE MATCH	\$ 14,070.00
1010	WORKMEN'S COMPENSATION	\$ 178.00
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	TOTAL FRINGE	\$ 40,836.93
	TOTAL DEPARTMENT BUDGET	\$ 149,470.62

COUNTY TREASURER

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0103 COUNTY TREASURER

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 TREASURER	\$ 67,415.29
	0 1ST DEPUTY	\$ -
1002	1 DEPUTY TREASURER (PT)	\$ -
	1 TOTAL SALARIES	\$ 67,415.29
1006	SOCIAL SECURITY MATCH	\$ 5,157.27
1007	RETIREMENT MATCH	\$ 10,388.70
1009	HEALTH INSURANCE MATCH	\$ 6,138.00
1010	WORKMEN'S COMPENSATION	\$ 116.00
1011	UNEMPLOYMENT COMPENSATION	\$ -
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,750.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SER *)	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 4,900.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATIONS	\$ 500.00
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 353.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 395.00
3060	UTILITIES - ELECTRICITY	\$ 1,000.00
3061	UTILITIES - GAS	\$ 300.00
3090	DUES, MEMBERSHIPS, SUB	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 100.00
3101	TRAINING & EDUCATION	\$ 1.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 10,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ -
	SUB TOTAL EXPENDITURES	\$ 46,733.96
	TOTAL DEPARTMENT BUDGET	\$ 114,149.25

COUNTY COLLECTOR

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0104 COUNTY COLLECTOR

2019
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION		2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 COLLECTOR	\$	67,415.29
	1 2ND DEPUTY (Moved to auto fund)	\$	-
	1 2ND DEPUTY (Moved to auto fund)	\$	-
	1 4TH DEPUTY	\$	35,017.57
	1 5TH DEPUTY	\$	35,017.57
	6TH DEPUTY (Moved to auto fund)	\$	-
	1 7TH DEPUTY (Removed)(Added 2017)	\$	32,898.31
	1 8TH DEPUTY (Transfer from LC Ct Hse)	\$	31,921.64
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$	1,010.00
	8 TOTAL SALARIES	\$	203,280.37
1006	SOCIAL SECURITY MATCH	\$	15,550.95
1007	RETIREMENT MATCH	\$	31,169.86
1009	HEALTH INSURANCE MATCH	\$	27,206.00
1010	WORKMEN'S COMPENSATION	\$	354.00
1011	UNEMPLOYMENT COMPENSATION	\$	1,728.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2007	FUELS, OIL, & LUBRICANTS	\$	500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	10.00
3005	SPECIAL LEGAL	\$	1,000.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI *		
3020	TELEPHONE & FAX-LANDLINE	\$	594.00
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	10.00
3023	INTERNET CONNECTION	\$	1,416.00
3030	TRAVEL	\$	5,350.00
3040	ADVERTISING & PUBLICATION	\$	18,000.00
3050	OFFICIAL & DEPUTY BOND	**	
3052	FIRE & EXTENDED COVERAGE	\$	1,543.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	1,447.00
3060	UTILITIES - ELECTRICITY	\$	4,700.00
3061	UTILITIES - GAS	\$	700.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	4,000.00
3090	DUES, MEMBERSHIPS, SUB	\$	750.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	2,440.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	**	
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	123,738.81
	TOTAL DEPARTMENT BUDGET	\$	327,019.18

COUNTY ASSESSOR

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0105 COUNTY ASSESSOR
 ACCOUNT DESCRIPTION

2019
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 ASSESSOR	\$ 67,415.29
	1 1ST DEPUTY	\$ 41,218.40
	1 2ND DEPUTY	\$ 37,059.63
	1 3RD DEPUTY	\$ 35,962.19
	1 4TH DEPUTY	\$ 35,017.57
	1 FIFTH DEPUTY(East Dist Ct House)(Added 2017)	\$ 40,905.00
	1 APPRAISER	\$ 47,972.13
	1 APPRAISER	\$ 48,274.31
	1 APPRAISER	\$ 44,708.61
	1 APPRAISER	\$ 44,708.61
	1 APPRAISER	\$ 40,110.33
	1 APPRAISER	\$ 39,191.64
	1 APPRAISER	\$ 40,744.55
	1 DATA ENTRY CLERK	\$ 36,894.34
	14 TOTAL SALARIES	\$ 600,182.58
1006	SOCIAL SECURITY MATCH	\$ 45,913.97
1007	RETIREMENT MATCH	\$ 92,488.14
1009	HEALTH INSURANCE MATCH	\$ 84,591.00
1010	WORKMEN'S COMPENSATION	\$ 2,262.00
1011	UNEMPLOYMENT COMPENSATION	\$ 3,744.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 500.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 10,000.00
3008	PROPERTY REAPPRAISAL	\$ 360,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 2,700.00
3021	POSTAGE	\$ 2,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATION	\$ 500.00
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 2,624.00
3053	FLEET LIABILITY	\$ 1.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,842.00
3060	UTILITIES - ELECTRICITY	\$ 8,000.00
3061	UTILITIES - GAS	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 2,500.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,000.00
3094	MEALS & LODGING	\$ 1,000.00
3097	REFUNDS	\$ 350.00
3100	OTHER MISCELLANEOUS	\$ 500.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 85,000.00

COUNTY ASSESSOR

	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 10,000.00
	SUB TOTAL EXPENDITURES	\$ 724,526.10
	TOTAL DEPARTMENT BUDGET	\$ 1,324,708.69

EQUALIZATION BD-QUORUM COURT

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0106 EQUALIZATION BOARD

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1010	WORKMEN'S COMPENSATION	\$ 17.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 100.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING(\$50, wk day, Aug, Sept)	\$ 11,600.00
3030	TRAVEL	\$ 300.00
3040	ADVERTISING & PUBLICATION	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 12,027.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0107 QUORUM COURT

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	13 JUSTICES OF PEACE	\$9,527.86	\$ 123,862.17
	13 TOTAL SALARIES		\$ 123,862.17
1006	SOCIAL SECURITY MATCH		\$ 9,475.46
1009	HEALTH INSURANCE MATCH		\$ 55,522.00
1010	WORKMEN'S COMPENSATION		\$ 210.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 100.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL		\$ 1,000.00
3090	DUES, MEMBERSHIPS, SUB		\$ 200.00
3094	MEALS & LODGING		\$ 2,000.00
3100	OTHER MISCELLANEOUS		\$ 200.00
3101	TRAINING & EDUCATION		\$ 100.00
	SUB TOTAL EXPENDITURES		\$ 68,817.46
	TOTAL DEPARTMENT BUDGET		\$ 192,679.63

BUILDING MAINTENANCE

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0108 BUILDING MAINTENANCE			AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 MAINTENANCE SUPERVISOR	\$	40,787.02
	1 BUILDING MAINTENANCE	\$	34,165.28
	1 GROUNDS MAINTENANCE	\$	32,733.21
	8 CUSTODIANS	\$ 32,485.22	\$ 259,881.80
1002	1 CUSTODIAN (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$	2,980.90
	11 TOTAL SALARIES	\$	370,548.20
1006	SOCIAL SECURITY MATCH	\$	28,346.94
1007	RETIREMENT MATCH	\$	56,642.12
1009	HEALTH INSURANCE MATCH	\$	62,134.00
1010	WORKMEN'S COMPENSATION	\$	10,668.00
1011	UNEMPLOYMENT COMPENSATION	\$	3,168.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	500.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2003	JANITORIAL SUPPLIES	\$	30,000.00
2006	CLOTHING AND UNIFORMS	\$	1,500.00
2007	FUELS, OIL, & LUBRICANTS	\$	4,000.00
2008	TIRES & TUBES	\$	2,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	65,000.00
2021	PAINTS & METALS	\$	10,000.00
2022	PLUMBING & ELECTRICAL	\$	10,000.00
2023	PARTS AND REPAIRS	\$	20,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	17,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	5,000.00
2030	CONCRETE	\$	1,500.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI *		
3020	TELEPHONE & FAX-LANDLINE	\$	1,000.00
3022	CELL PHONES & PAGERS	\$	3,000.00
3023	INTERNET CONNECTION	\$	500.00
3030	TRAVEL	\$	500.00
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3052	FIRE & EXTENDED COVERAGE	\$	2,705.00
3053	FLEET LIABILITY	\$	1,034.00
3054	OTHER SUNDRY INSURANCE	\$	10.00
3055	GENERAL LIABILITY E.O.	\$	1,447.00
3060	UTILITIES - ELECTRICITY	\$	8,500.00
3061	UTILITIES - GAS	\$	3,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,000.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	2,000.00
3101	TRAINING & EDUCATION	\$	500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	50,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$	25,000.00
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
	SUB TOTAL EXPENDITURES	\$	455,165.06
	TOTAL DEPARTMENT BUDGET	\$	825,713.26

ELECTION COMM-PLANNING

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0109 COUNTY ELECTION COMMISSION			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1002	6 ELECTION COMM/WORKERS (PT)	\$	-
	6 TOTAL SALARIES	\$	-
1004	CONTRACT LABOR	\$	25,000.00
1006	SOCIAL SECURITY MATCH	\$	-
1010	WORKMEN'S COMPENSATION	\$	-
1011	UNEMPLOYMENT COMPENSATION	\$	-
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	8,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	6,000.00
3021	POSTAGE	\$	500.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATION	\$	5,000.00
3052	FIRE & EXTENDED COVERAGE	\$	3,495.00
3055	GENERAL LIABILITY E.O.	\$	1,500.00
3060	UTILITIES - ELECTRICITY	\$	3,800.00
3094	MEALS & LODGING	\$	10.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	30,000.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	4,225.00
	SUB TOTAL EXPENDITURES	\$	95,540.00
	TOTAL DEPARTMENT BUDGET	\$	95,540.00

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)			AMOUNT
ACCOUNT	DESCRIPTION		
3004	ENGINEERING AND ARCHITECTURAL	\$	11,000.00
	TOTAL DEPARTMENT BUDGET	\$	11,000.00

COMPUTER SERVICES

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0114 COMPUTER SERVICES

2019
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 DIRECTOR	\$	48,274.31
	1 COMPUTER TECHNICIAN	\$	44,539.19
	1 COMPUTER TECHNICIAN	\$	38,633.53
	3 TOTAL SALARIES	\$	131,447.02
1006	SOCIAL SECURITY MATCH	\$	10,055.70
1007	RETIREMENT MATCH	\$	20,255.99
1009	HEALTH INSURANCE MATCH	\$	18,621.00
1010	WORKMEN'S COMPENSATION	\$	224.00
1011	UNEMPLOYMENT COMPENSATION	\$	864.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	15,500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	200.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	2,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3021	POSTAGE	\$	200.00
3022	CELL PHONES & PAGERS	\$	1,500.00
3023	INTERNET CONNECTION	\$	18,000.00
3030	TRAVEL	\$	2,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	770.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	395.00
3060	UTILITIES - ELECTRICITY	\$	2,000.00
3061	UTILITIES - GAS	\$	480.00
3090	DUES, MEMBERSHIPS, SUB	\$	500.00
3094	MEALS & LODGING	\$	2,500.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	4,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	105,000.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	*	
4004	MACHINERY AND EQUIPMENT	\$	30,000.00
	SUB TOTAL EXPENDITURES	\$	241,700.68
	TOTAL DEPARTMENT BUDGET	\$	373,147.70

LAKE CITY CLERK

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0117 LAKE CITY CLERK

2019
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	CLERK (Transfer to Recorders Cost Fund)	\$	-
	DEPUTY CLERK (Transfer to County Clerk)		
	DEPUTY CLERK(Transfer to Collector 2017)	\$	-
	0 TOTAL SALARIES	\$	-
1006	SOCIAL SECURITY MATCH	\$	-
1007	RETIREMENT MATCH	\$	-
1009	HEALTH INSURANCE MATCH	\$	-
1010	WORKMEN'S COMPENSATION	\$	-
1011	UNEMPLOYMENT COMPENSATION	\$	-
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	-
1017	VACATION-PERSONAL TIME BUYBACK	\$	-
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEF *		
3020	TELEPHONE & FAX-LANDLINE	\$	8,500.00
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	-
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	1,466.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	257.00
3060	UTILITIES - ELECTRICITY	\$	2,500.00
3061	UTILITIES - GAS	\$	1,000.00
3062	UTILITIES-WATER	\$	550.00
3063	WASTE DISPOSAL	\$	75.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	**	
4004	MACHINERY AND EQUIPMENT	\$	-
	SUB TOTAL EXPENDITURES	\$	14,358.00
	TOTAL DEPARTMENT BUDGET	\$	14,358.00

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0118 SOIL CONSERVATION DISTRICT
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	6,000.00
	TOTAL DEPARTMENT BUDGET	\$	6,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0119 CROWLEY'S RIDGE DEV COUNCIL
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
	TOTAL DEPARTMENT BUDGET	\$	5,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0120 ECONOMIC DEVELOPMENT
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	144,250.00
	TOTAL DEPARTMENT BUDGET	\$	144,250.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0121 E AR RESOURCE CONSER & DEV
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	200.00
	TOTAL DEPARTMENT BUDGET	\$	200.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0124 ASSOCIATION OF ARK COUNTIES
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3090	DUES, MEMBERSHIPS, SUB	\$	3,914.00
	TOTAL DEPARTMENT BUDGET	\$	3,914.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0125 INTERFUND TRANSFERS
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>TRANSFERS OUT</u>		
9999	INTERFUND TRANSFERS	\$	272,646.00
	TOTAL DEPARTMENT BUDGET	\$	272,646.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0126 E ARK PLANNING & DEVELOP DIST(2010 CENSUS)
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING AND ARCHITECTURAL	\$	9,644.30
	TOTAL DEPARTMENT BUDGET	\$	9,644.30

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0127 COBRA & RETIREE HEALTH INSURANCE
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3054	OTHER SUNDRY INSURANCE	\$	55,000.00
	TOTAL DEPARTMENT BUDGET	\$	55,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0300 COUNTY HEALTH UNIT
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	1,400.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3052	78% FIRE & EXTENDED COVERAGE	\$	6,778.00
3060	78% UTILITIES - ELECTRICITY	\$26,000.00 \$	20,280.00
3100	OTHER MISCELLANEOUS	\$300/month \$	3,600.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	*	
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	32,058.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0305 ARKANSAS CHILDREN'S HOSPITAL
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	2,500.00
	TOTAL DEPARTMENT BUDGET	\$	2,500.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0306 ST. JUDE HOSPITAL
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	2,500.00
	TOTAL DEPARTMENT BUDGET	\$	2,500.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0307 AMERICAN RED CROSS
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	2,000.00
	TOTAL DEPARTMENT BUDGET	\$	2,000.00

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0308 ST. BERNARDS HEALTHCARE

ACCOUNT	DESCRIPTION		2019 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(Meals on Wheels)	\$	5,000.00
	TOTAL DEPARTMENT BUDGET	\$	5,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0309 NEA BAPTIST CHARITABLE FOUNDATION

ACCOUNT	DESCRIPTION		2019 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
	TOTAL DEPARTMENT BUDGET	\$	5,000.00

COUNTY SHERIFF

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0400 COUNTY SHERIFF

	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 SHERIFF		\$ 76,029.76
	1 CHIEF DEPUTY		\$ 57,156.55
	1 ASST CHIEF DEPUTY		\$ 51,452.85
	1 E.D.DEPUTY		\$ 51,104.83
	1 CAPTAIN CID		\$ 51,689.91
	1 CAPTAIN PATROL		\$ 51,689.91
	1 LIEUTENANT 1ST SHIFT		\$ 46,358.37
	1 LIEUTENANT 2ND SHIFT		\$ 46,358.37
	1 LIEUTENANT 3RD SHIFT		\$ 46,358.37
	1 SERGEANT 1ST SHIFT		\$ 42,786.17
	1 SERGEANT 2ND SHIFT		\$ 42,786.17
	1 SERGEANT 3RD SHIFT		\$ 42,786.17
	1 SERGEANT CID		\$ 42,786.17
	1 CID DEPUTY		\$ 46,061.78
	1 CID DEPUTY		\$ 41,754.68
	18 DEPUTY-PATROL	\$ 41,069.67	\$ 739,254.13
	3 SCHOOL RESOURCE OFFICER	\$ 41,069.67	\$ 123,209.02
	2 TRANSPORT OFFICER	\$ 37,334.78	\$ 74,669.56
	1 ENVIRONMENTAL OFFICER		\$ 41,069.67
	39 TOTAL SALARIES		\$1,715,362.42
	1 1ST DEPUTY CLERK		\$ 41,218.40
	1 2ND DEPUTY CLERK		\$ 37,059.63
	1 3RD DEPUTY CLERK		\$ 35,962.19
	1 4TH DEPUTY CLERK		\$ 35,017.57
	1 5TH DEPUTY CLERK		\$ 34,745.61
	1 CLERK-FINE AND FEE COLLECTIONS(50%)		\$ 17,372.80
	1 COMPUTER TECHNICIAN		\$ 42,040.44
	7 TOTAL SALARIES		\$ 243,416.64
1002	1 OFFICER(PART TIME)	\$12.00/HR	\$ 23,020.85
1002	1 PT TIME-OVERTIME-LITTER PICKUP		\$ 17,170.00
1002	12 DEPUTY 1ST CLASS	\$1,500.00	\$ 18,000.00
	46 TOTAL DEPARTMENT SALARIES		\$2,016,969.91

NOTE: Starting salaries for a new hire shall start at \$38,069.67. Employee will receive a \$1500 pay increase after one full year of consecutive service. Employee will receive an additional \$1500 pay increase after three full years of consecutive service.

1004	CONTRACT LABOR		\$ 15,000.00
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)		\$ 22,715.04
1006	SOCIAL SECURITY MATCH		\$ 154,298.20
1007	RETIREMENT MATCH		\$ 301,847.85
1009	HEALTH INSURANCE MATCH		\$ 297,314.00
1010	WORKMEN'S COMPENSATION		\$ 46,168.00
1011	UNEMPLOYMENT COMPENSATION		\$ 12,960.00

COUNTY SHERIFF

1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	500.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	18,400.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	40,000.00
2006	CLOTHING AND UNIFORMS	\$	46,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	245,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	10.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	63,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
2030	CONCRETE	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	1,000.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	8,900.00
3021	POSTAGE	\$	5,500.00
3022	CELL PHONES & PAGERS	\$	39,900.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3050	OFFICIAL & DEPUTY BOND	**	
3052	FIRE AND EXTENDED COVERAGE	\$	2,948.00
3053	FLEET LIABILITY	\$	46,877.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	14,467.00
3060	UTILITIES - ELECTRICITY	\$	21,250.00
3061	UTILITIES - GAS	\$	5,000.00
3062	UTILITIES-WATER (LAKE CITY)	\$	404.00
3063	UTILITIES-WASTE DISPOSAL (LAKE CITY-JBORO)	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	5,700.00
3094	MEALS & LODGING	\$	11,500.00
3100	OTHER MISCELLANEOUS	\$	12,000.00
3101	TRAINING & EDUCATION	\$	20,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	5,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES(3 Tahoes,1/2 15 Pass van)	\$	121,778.00
	SUB TOTAL EXPENDITURES	\$	1,597,477.09
	TOTAL DEPARTMENT BUDGET	\$	3,614,447.00

TRIAL COURT ADM-TRIAL CT ADM- I,II,III,IV,V

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0401 TRIAL COURT ADMINISTRATOR

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 500.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 800.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 500.00
3030	TRAVEL	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 200.00
3094	MEALS & LODGING	\$ 800.00
3100	OTHER MISCELLANEOUS	\$ 330.00
3101	TRAINING & EDUCATION	\$ 350.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,300.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0402 TRIAL COURT ADMINISTRATOR I

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED,ALTERED,PrintCtCalenc	\$ 1,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING)Includes Ct Calendar	\$ 4,600.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,000.00
3021	POSTAGE	\$ 800.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 800.00
3040	ADVERTISING & PUBLICATION(Legal,newspaper,tv ads)(\$ 1,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 700.00
3090	DUES, MEMBERSHIPS, SUB	\$ 800.00
3094	MEALS & LODGING	\$ 1,000.00
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3101	TRAINING & EDUCATION	\$ 500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 100.00
	TOTAL DEPARTMENT BUDGET	\$ 16,100.00

TRIAL COURT ADM-TRIAL CT ADM- I,II,III,IV,V

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0403 TRIAL COURT ADMINISTRATOR II

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 500.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,200.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ 100.00
3030	TRAVEL	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 300.00
3090	DUES, MEMBERSHIPS, SUB	\$ 400.00
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 300.00
3101	TRAINING & EDUCATION	\$ 300.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,400.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0404 TRIAL COURT ADMINISTRATOR III

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,560.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,300.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ 500.00
3030	TRAVEL	\$ 245.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 175.00
3094	MEALS & LODGING	\$ 200.00
3100	OTHER MISCELLANEOUS	\$ 330.00
3101	TRAINING & EDUCATION	\$ 160.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,330.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

TRIAL COURT ADM-TRIAL CT ADM- I,II,III,IV,V

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0405 TRIAL COURT ADMINISTRATOR IV

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,460.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 500.00
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ 500.00
3023	INTERNET CONNECTION	\$ 500.00
3030	TRAVEL	\$ 600.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,200.00
3094	MEALS & LODGING	\$ 400.00
3100	OTHER MISCELLANEOUS	\$ 210.00
3101	TRAINING & EDUCATION	\$ 200.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,230.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0406 TRIAL COURT ADMINISTRATOR V

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,200.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ 100.00
3030	TRAVEL	\$ 250.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 700.00
3094	MEALS & LODGING	\$ 50.00
3100	OTHER MISCELLANEOUS	\$ 300.00
3101	TRAINING & EDUCATION	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

DISTRICT COURT

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0409 DISTRICT COURT

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CLERK		\$ 43,565.73
	1 1ST DEPUTY		\$ 37,059.63
	3 2ND DEPUTY	\$ 35,962.19	\$ 107,886.57
	1 3RD DEPUTY		\$ 35,691.50
	1 4TH DEPUTY		\$ 35,017.57
	1 5TH DEPUTY		\$ 33,822.55
	1 6TH DEPUTY		\$ 32,898.31
	1 7TH DEPUTY		\$ 32,898.31
	3 DEPUTIES	\$ 31,972.46	\$ 95,917.38
	1 DEPUTY		\$ 35,017.57
1002	1 CUSTODIAN (PT)(less than 80 hrs/mo;\$12.00 or less /hr)		\$ 11,834.45
	14 TOTAL SALARIES		\$ 501,609.57
1004	CONTRACT LABOR(Includes accounting,Dist Judges)		\$ 145,000.00
1006	SOCIAL SECURITY MATCH		\$ 38,373.13
1007	RETIREMENT MATCH		\$ 75,474.35
1009	HEALTH INSURANCE MATCH		\$ 83,927.00
1010	WORKMEN'S COMPENSATION		\$ 1,195.00
1011	UNEMPLOYMENT COMPENSATION		\$ 4,032.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 2,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 14,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 100.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING		\$ 4,500.00
3005	SPECIAL LEGAL		\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEF *		
3020	TELEPHONE & FAX-LANDLINE		\$ 4,000.00
3021	POSTAGE		\$ 2,000.00
3022	CELL PHONES & PAGERS		\$ 10.00
3023	INTERNET CONNECTION		\$ -
3030	TRAVEL		\$ 5,000.00
3040	ADVERTISING & PUBLICATIONS		\$ -
3054	OTHER SUNDRY INSURANCE		\$ -
3055	GENERAL LIABILITY E.O.		\$ 1,842.00
3070	RENT-LAND AND BUILDINGS		\$ 28,100.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		\$ 1,200.00
3090	DUES, MEMBERSHIPS, SUB		\$ 3,100.00
3094	MEALS & LODGING		\$ 2,500.00
3100	OTHER MISCELLANEOUS		\$ 1,500.00
3101	TRAINING & EDUCATION		\$ 2,045.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ 1,300.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 421,468.48
	TOTAL DEPARTMENT BUDGET		\$ 923,078.05

JUVENILE COURT

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0414 JUVENILE COURT

2019
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION		2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 JUVENILE SUPERVISOR	\$	47,510.39
	1 PROBATION OFFICER	\$	43,349.19
	1 INTAKE OFFICER	\$	32,320.00
	1 PROBATION OFFICER	\$	39,871.66
	1 CLERK	\$	30,398.58
	1 PROBATION OFFICER	\$	33,289.60
	1 INTAKE OFFICER	\$	36,070.74
	1 ASSESSMENT SPECIALIST(Added 6-12-17)	\$	32,320.00
	8 TOTAL SALARIES	\$	295,130.15
1006	SOCIAL SECURITY MATCH	\$	22,577.46
1007	RETIREMENT MATCH	\$	45,479.56
1009	HEALTH INSURANCE MATCH	\$	44,743.00
1010	WORKMEN'S COMPENSATION	\$	5,738.00
1011	UNEMPLOYMENT COMPENSATION	\$	2,304.00
1012	OTHER FRINGE BENEFITS(INCL INS HLTH INS REBAT	\$	250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	5,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2006	CLOTHING AND UNIFORMS	\$	-
2007	FUELS, OIL, & LUBRICANTS	\$	-
2024	MAINTENANCE & SERVICE CONTRACTS	\$	7,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	1,000.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI *	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	4,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	1,241.00
3053	FLEET LIABILITY	\$	2,028.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	1,053.00
3060	UTILITIES - ELECTRICITY	\$	2,500.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,500.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	**	
4004	MACHINERY AND EQUIPMENT	\$	9,400.00
4005	VEHICLES (1/2 15 pass van)	\$	-
	SUB TOTAL EXPENDITURES	\$	158,634.01
	TOTAL DEPARTMENT BUDGET	\$	453,764.16

PROSECUTING ATTORNEY

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0416 PROSECUTING ATTORNEY			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 SECRETARY/COORDINATOR	\$	32,346.93
	1 TOTAL SALARIES	\$	32,346.93
1006	SOCIAL SECURITY MATCH	\$	2,474.54
1007	RETIREMENT MATCH	\$	4,984.66
1009	HEALTH INSURANCE MATCH	\$	7,577.00
1010	WORKMEN'S COMPENSATION	\$	251.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL INS HLTH INS REBAT	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	8,500.00
	SUB TOTAL EXPENDITURES	\$	25,200.20
	TOTAL DEPARTMENT BUDGET	\$	57,547.13

Prorata Share to six counties in the Second Judicial District.

Secretary/Coordinator expenses is the total cost less \$8,500.00, other professional services.

		\$	49,047.13
Craighead County	32%	\$	14,714.14
Crittenden County	21%	\$	10,790.37
Mississippi County	17%	\$	7,357.07
Greene County	16%	\$	7,847.54
Poinsett County	9%	\$	5,885.66
Clay County	5%	\$	2,452.36
	Total	100%	\$ 49,047.13

COUNTY JAIL

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 FACILITY/JAIL ADMINISTRATOR		\$ 51,452.85
	1 ASSISTANT ADMINISTRATOR-ADULT		\$ 45,837.13
	1 ASSISTANT ADMINISTRATOR-JUVENILE		\$ 40,445.66
	1 MAINTENANCE ADMINISTRATOR		\$ 45,787.21
	1 ADMINISTRATIVE OFFICE MANAGER		\$ 39,246.30
	1 MAINTENANCE/SECURITY		\$ 37,334.78
	1 BOOKING OIC		\$ 37,334.78
	2 JAILER OIC(DAY)Specialize det polic	\$ 37,894.91	\$ 75,789.81
	2 JAILER OIC(NIGHT)Specialize det po	\$ 37,958.80	\$ 75,917.59
	2 JAILER ASST OIC(DAY)/Specialize P	\$ 36,646.89	\$ 73,293.78
	2 JAILER ASST OIC(NIGHT)/Specialize	\$ 36,646.89	\$ 73,293.78
	54 DETENTION OFFICERS	\$ 36,086.75	\$ 1,948,684.72
	0 TRAINING OFFICER		\$ -
	1 INFORMATION SYSTEMS TECH		\$ 37,817.56
1002	1 ADULT/JUVENILE (PT) \$12.11/HR		\$ 21,305.39
	30 NIGHT SHIFT DIFFERENTIAL	\$ 500.00	\$ 15,000.00
	33 SCHOOL/SERVICE PROMOTION	\$ 1,507.36	\$ 49,742.88
	71 TOTAL SALARIES		\$ 2,668,284.22

NOTE: Starting salaries shall start at \$33,580.28. When employee successfully completes Jailer School, salary is raised to \$36,086.75. After five (5) full years of county detention service, salary will be raised \$1,507.36.

NOTE: After five (5) full consecutive years of service with the Detention Center, salary will be raised \$1507.36. Detention Center employees must have five (5) consecutive years of service from date of hire with the Detention Center to be eligible for the service award of \$1507.36. Other service/time with the County will not be counted toward this five (5) year service award, only employees who work for the Detention Center who have five (5) consecutive years of service from date of hire are eligible. If a Detention Center employee is dropped from payroll (leaves, quits, etc.) and at a later date is rehired the time for the five (5) year service award will restart from the date of rehire, even if the employee had the service award when he/she left before. The position of Jail Administrator shall not be eligible for the service award, due to the pay scale of the Administrator position, but if the Jail Administrator steps down, is demoted, etc. and is still employed at the Detention Center and has the five (5) consecutive years of service he/she will be entitled to the service award of \$1507.36.

1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 51,316.74
1006	SOCIAL SECURITY MATCH	\$ 204,123.74
1007	RETIREMENT MATCH	\$ 411,182.60
1009	HEALTH INSURANCE MATCH	\$ 424,536.00
1010	WORKMEN'S COMPENSATION	\$ 69,990.00
1011	UNEMPLOYMENT COMPENSATION	\$ 20,448.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 750.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 15,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 17,200.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
2003	JANITORIAL SUPPLIES	\$ 50,000.00
2004	MEDICINE & DRUGS	\$ 1,500.00

COUNTY JAIL

2005	FOOD	\$ 424,000.00
2006	CLOTHING AND UNIFORMS	\$ 36,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ 10.00
2009	INMATE SUPPLIES, UNIFORMS	\$ 55,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$ 10.00
2021	PAINTS & METALS	\$ 10.00
2022	PLUMBING & ELECTRICAL	\$ 10.00
2023	PARTS AND REPAIRS	\$ 10.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ 10.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 1,000.00
2030	CONCRETE	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 2,500.00
3006	MEDICAL, DENTAL, HOSPITAL	\$ 82,378.00
3020	TELEPHONE & FAX-LANDLINE	\$ 11,000.00
3021	POSTAGE	\$ 9,500.00
3022	CELL PHONES & PAGERS	\$ 5,000.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 10.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3052	FIRE & EXTENDED COVERAGE	\$ 43,273.00
3053	FLEET LIABILITY	\$ 1,015.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 18,083.00
3060	UTILITIES - ELECTRICITY	\$ 160,000.00
3061	UTILITIES - GAS	\$ 60,000.00
3063	UTILITIES-WASTE DISPOSAL	\$ 10,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 17,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$ 10,000.00
3101	TRAINING & EDUCATION	\$ 15,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$ 10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$ 10.00
4004	MACHINERY AND EQUIPMENT	\$ 10.00
4005	VEHICLES	\$ -
	SUB TOTAL EXPENDITURES	\$ 2,227,446.08
	TOTAL DEPARTMENT BUDGET	\$ 4,895,730.30

CORONER-CONSTABLE

2019 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2019
DEPARTMENT 0419 COUNTY CORONER		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CORONER	\$ 51,677.90
	1 TOTAL SALARIES	\$ 51,677.90
1004	CONTRACT LABOR-DEPUTIES	\$ 56,475.44
1006	SOCIAL SECURITY MATCH	\$ 3,953.36
1007	RETIREMENT MATCH	\$ 7,963.56
1009	HEALTH INSURANCE MATCH	\$ -
1010	WORKMEN'S COMPENSATION	\$ 154.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 790.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,395.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 600.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 4,000.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 4,000.00
3101	TRAINING & EDUCATION	\$ 3,055.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 85,396.37
	TOTAL DEPARTMENT BUDGET	\$ 137,074.26

2019 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2019
DEPARTMENT 0420 CONSTABLE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1010	WORKMEN'S COMPENSATION	\$ 83.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL (\$35 per month)	\$ 5,500.00
3055	GENERAL LIABILITY E.O.	\$ 1,710.00
	TOTAL DEPARTMENT BUDGET	\$ 7,293.00

CIRCUIT COURT

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0422 CIRCUIT COURT

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CHIEF COURT SECURITY OFFICER		\$ 39,033.57
	4 COURT SECURITY OFFICERS	\$ 38,023.57	\$ 152,094.28
1002	2 PT TIME-OVERTIME-BAILIFF		\$ 40,000.00
	5 TOTAL SALARIES		\$ 231,127.86
1006	SOCIAL SECURITY MATCH		\$ 17,681.28
1007	RETIREMENT MATCH		\$ 29,452.80
1009	HEALTH INSURANCE MATCH		\$ 39,973.00
1010	WORKMEN'S COMPENSATION		\$ 5,128.00
1011	UNEMPLOYMENT COMPENSATION		\$ 1,440.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE		\$ 1,000.00
3022	CELL PHONES & PAGERS		\$ 2,000.00
3023	INTERNET CONNECTION		\$ -
3030	TRAVEL		\$ -
3052	FIRE & EXTENDED COVERAGE		\$ 12,925.00
3054	OTHER SUNDRY INSURANCE		\$ -
3060	UTILITIES - ELECTRICITY		\$ 33,000.00
3061	UTILITIES - GAS		\$ 5,000.00
3062	UTILITIES-WATER		\$ -
3063	UTILITIES-WASTE DISPOSAL		\$ -
3092	JURORS & WITNESSES		\$ 35,000.00
3094	MEALS & LODGING		\$ -
3100	OTHER MISCELLANEOUS		\$ 40,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ -
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS		*
4004	MACHINERY AND EQUIPMENT		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 223,755.08
	TOTAL DEPARTMENT BUDGET		\$ 454,882.94

DRUG TASK

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1000 COUNTY GENERAL
 DEPARTMENT 0424 DRUG TASK FORCE

2019
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY	\$ 46,575.28
	1 LEGAL ASSISTANT	\$ 36,388.39
	1 CLERICAL	\$ 33,809.75
	3 TOTAL SALARIES	\$ 116,773.43
1006	SOCIAL SECURITY MATCH	\$ 8,933.17
1007	RETIREMENT MATCH	\$ 17,994.79
1009	HEALTH INSURANCE MATCH	\$ 14,722.00
1010	WORKMEN'S COMPENSATION	\$ 137.00
1011	UNEMPLOYMENT COMPENSATION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ -
	SUB TOTAL EXPENDITURES	\$ 43,775.95
	TOTAL DEPARTMENT BUDGET	\$ 160,549.38

DEPUTY PROS ATTORNEY

2019 CRAIGHEAD COUNTY BUDGET		2019
FUND 1000 COUNTY GENERAL		BUDGETED
DEPARTMENT 0425 DEP PROSECUTING ATTORNEY		AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY/COORDINATOR	\$ 39,489.48
	1 SECRETARY/COORDINATOR	\$ 34,054.66
	1 RECEPTIONIST	\$ 32,898.31
	1 INVESTIGATOR	\$ 41,069.67
	4 TOTAL SALARIES	\$ 147,512.12
1006	SOCIAL SECURITY MATCH	\$ 11,284.68
1007	RETIREMENT MATCH	\$ 22,731.62
1009	HEALTH INSURANCE MATCH	\$ 20,859.00
1010	WORKMEN'S COMPENSATION	\$ 1,032.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,750.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,750.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 3,240.00
3021	POSTAGE	\$ 256.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 1,500.00
3040	ADVERTISING & PUBLICATIONS	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 3,281.00
3053	FLEET LIABILITY	\$ 950.00
3054	OTHER SUNDRY INSURANCE(Includes Malpractice Liab	\$ 5,006.00
3055	GENERAL LIABILITY E.O.	\$ 527.00
3060	UTILITIES-ELECTRICITY	\$ 8,000.00
3061	UTILITIES - GAS	\$ 680.00
3070	RENT-LAND AND BUILDINGS	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 4,765.00
3090	DUES, MEMBERSHIPS, SUB	\$ 2,075.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 300.00
3101	TRAINING & EDUCATION	\$ 2,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 100,294.30
	TOTAL DEPARTMENT BUDGET	\$ 247,806.42

VICTIM WITNESS

2019 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2019
DEPARTMENT 0435 VICTIM WITNESS ASSISTANCE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COORDINATOR	\$ 42,686.76
	1 COORDINATOR	\$ 37,378.96
	1 COORDINATOR	\$ 35,707.00
	1 COORDINATOR	\$ 33,342.45
	4 TOTAL SALARIES	\$ 149,115.17
1006	SOCIAL SECURITY MATCH	\$ 11,407.31
1007	RETIREMENT MATCH	\$ 22,978.65
1009	HEALTH INSURANCE MATCH	\$ 22,089.00
1010	WORKMEN'S COMPENSATION	\$ 251.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ -
	SUB TOTAL EXPENDITURES	\$ 59,002.96
	TOTAL DEPARTMENT BUDGET	\$ 208,118.13

OFFICE OF EMERGENCY MGMT

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 1000	COUNTY GENERAL		BUDGETED
DEPARTMENT 0500	OFFICE OF EMERG MANAGEMENT		AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 OEM DIRECTOR	\$	42,887.67
	1 ASSISTANT OEM DIRECTOR	\$	40,110.33
	2 TOTAL SALARIES	\$	82,998.00
1004	CONTRACT LABOR (Centerline map files)	\$	3,000.00
1006	SOCIAL SECURITY MATCH	\$	6,349.35
1007	RETIREMENT MATCH	\$	12,789.99
1009	HEALTH INSURANCE MATCH	\$	12,484.00
1010	WORKMEN'S COMPENSATION	\$	3,621.00
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	4,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	2,000.00
2023	PARTS AND REPAIRS	\$	5,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	2,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	1,100.00
3021	POSTAGE	\$	150.00
3022	CELL PHONES & PAGERS	\$	2,500.00
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	2,000.00
3040	ADVERTISING & PUBLICATION	\$	500.00
3052	FIRE & EXTENDED COVERAGE	\$	4,830.00
3053	FLEET LIABILITY	\$	3,598.00
3055	GENERAL LIABILITY E.O.	\$	264.00
3060	UTILITIES - ELECTRICITY	\$	8,000.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	600.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,000.00
3094	MEALS & LODGING	\$	1,500.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	2,500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	*	
4004	MACHINERY AND EQUIPMENT	\$	5,000.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	91,287.34
	TOTAL DEPARTMENT BUDGET	\$	174,285.34

VETERANS SERVICE-CTY EXTENSION

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0800 VETERANS SERVICE			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 VETERANS SERVICE OFFICER	\$	35,017.57
1002	1 CLERK (PT)(Less than 80hrs/mo\$12.00 or less/hr)	\$	12,590.66
	1 TOTAL SALARIES	\$	47,608.23
1006	SOCIAL SECURITY MATCH	\$	3,642.03
1007	RETIREMENT MATCH	\$	5,396.21
1009	HEALTH INSURANCE MATCH	\$	-
1010	WORKMEN'S COMPENSATION	\$	60.00
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	500.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	250.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	300.00
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	-
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3052	FIRE AND EXTENDED COVERAGE	\$	404.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	132.00
3060	UTILITIES - ELECTRICITY	\$	700.00
3061	UTILITIES - GAS	\$	200.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	3,000.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	1,000.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	*	
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	19,815.24
	TOTAL DEPARTMENT BUDGET	\$	67,423.47

VETERANS SERVICE-CTY EXTENSION

2019 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2019
DEPARTMENT 0801 COUNTY EXTENSION OFFICE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	4 STAFF	\$ 120,000.00
	TOTAL SALARIES	\$ 120,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 4,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3052	22% FIRE & EXTENDED COVERAGE	\$ 1,912.00
3060	22% UTILITIES - ELECTRICITY	\$26,000.00 \$ 5,720.00
3100	OTHER MISCELLANEOUS	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	-
	SUB TOTAL EXPENDITURES	\$ 11,642.00
	TOTAL DEPARTMENT BUDGET	\$ 131,642.00

PAUPERS-CYS-SENIOR CITIZENS-CHILD ADV-OUT OF DARK-DAV

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0802 PAUPERS AND WELFARE
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT
OTHER SERVICES AND CHARGES
 3095 PAUPERS AND WELFARE \$ 5,000.00
 TOTAL DEPARTMENT BUDGET \$ 5,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0804 CONSOLIDATED YOUTH SERVICES
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT
OTHER SERVICES AND CHARGES
 3009 OTHER PROFESSIONAL SERVICES \$ 3,334.00
 TOTAL DEPARTMENT BUDGET \$ 3,334.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0805 SENIOR CITIZENS
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT
OTHER SERVICES AND CHARGES
 3009 OTHER PROFESSIONAL SERVICES \$ 2,500.00
 TOTAL DEPARTMENT BUDGET \$ 2,500.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0806 CHILDREN'S ADVOCACY GROUP
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT
OTHER SERVICES AND CHARGES
 3009 OTHER PROFESSIONAL SERVICES \$ 1,500.00
 TOTAL DEPARTMENT BUDGET \$ 1,500.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0807 OUT OF THE DARK, INC
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT
OTHER SERVICES AND CHARGES
 3009 OTHER PROFESSIONAL SERVICES \$ 1,500.00
 TOTAL DEPARTMENT BUDGET \$ 1,500.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0808 DISABLED AMERICAN VETERANS
 ACCOUNT DESCRIPTION 2019 BUDGETED AMOUNT
OTHER SERVICES AND CHARGES
 3009 OTHER PROFESSIONAL SERVICES \$ 5,000.00
 TOTAL DEPARTMENT BUDGET \$ 5,000.00

CAPITAL FUND

2019 CRAIGHEAD COUNTY BUDGET
 FUND 1892 CAPITAL FUND

DEPARTMENT 0127	CONSTRUCTION (GENERAL REV)		2019 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION		\$ 70,000.00
2020	BUILDING MATERIAL & SUPPLIES		\$ 100.00
2022	PLUMBING AND ELECTRICAL		\$ 100.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & ARCHITECTURAL		\$ 100.00
3009	OTHER PROFESSIONAL SERVICES		\$ 100.00
3040	ADVERTISING & PUBLICATIONS		\$ 100.00
3054	OTHER SUNDRY INSURANCE		\$ 100.00
3100	OTHER MISCELLANEOUS		\$ -
	<u>CAPITAL OUTLAY</u>		
4001	LAND-PURCHASE		\$ -
4002	BUILDINGS PURCHASE & IMPROVEMENTS		\$ 100.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above		\$ -
4004	MACHINERY AND EQUIPMENT		\$ 50,000.00
4006	CONSTRUCTION IN PROGRESS		\$ 100.00
	TOTAL DEPARTMENT BUDGET		\$ 120,800.00

ROAD DEPARTMENT

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 2000 COUNTY ROAD DEPARTMENT FUND			BUDGETED
DEPARTMENT 0200 ROAD DEPARTMENT (SPECIAL REV)			AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 COUNTY JUDGE (Gen 50% Roads 50%)		\$ 41,526.44
	1 ROAD SUPERINTENDENT		\$ 53,949.31
	1 DIST FOREMEN		\$ 45,079.65
	2 ASST FOREMEN (E & W)	\$ 41,098.28	\$ 82,196.55
	1 SHOP MANAGER		\$ 41,098.28
	1 COORDINATOR		\$ 36,872.46
	1 CLERK		\$ 35,519.28
	4 MECHANICS	\$ 40,466.99	\$ 161,867.96
	1 BRIDGE FOREMAN		\$ 42,609.11
	48 EQUIPMENT OPERATORS	\$ 38,546.30	\$ 1,850,222.50
	DRIVERS, LABORERS		
1002	4 GEN LABORER(PT)(less than 80 hrs/mo;\$12.00 or less /hr)		\$ 20,200.00
	60 TOTAL SALARIES		\$ 2,411,141.53
1004	CONTRACT LABOR		\$ 10,000.00
1006	SOCIAL SECURITY MATCH		\$ 184,452.33
1007	RETIREMENT MATCH		\$ 368,444.09
1009	HEALTH INSURANCE MATCH		\$ 357,308.00
1010	WORKMEN'S COMPENSATION		\$ 114,404.00
1011	UNEMPLOYMENT COMPENSATION		\$ 17,280.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 750.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 2,250.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 1,000.00
2003	JANITORIAL SUPPLIES		\$ 10,000.00
2006	CLOTHING AND UNIFORMS		\$ 23,000.00
2007	FUELS, OIL, & LUBRICANTS		\$ 450,000.00
2008	TIRES AND TUBES		\$ 50,000.00
2020	BUILDING MATERIALS AND SUPPLIES		\$ 5,000.00
2021	PAINTS & METALS		\$ 11,000.00
2022	PLUMBING & ELECTRICAL		\$ 2,000.00
2023	PARTS AND REPAIRS		\$ 280,000.00
2024	MAINTENANCE & SERVICE CONTRACTS		\$ 10.00
2025	ASPHALT		\$ 975,000.00
2026	CULVERT AND PIPE		\$ 55,000.00
2027	GRAVEL, DIRT, AND SAND		\$ 300,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)		\$ 5,000.00
2030	CONCRETE		\$ 35,000.00
2031	BRIDGES & STEEL		\$ 20,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & INSPECTIONS		\$ 5,000.00
3020	TELEPHONE & FAX-LANDLINE		\$ 8,000.00
3021	POSTAGE		\$ 350.00
3022	CELL PHONES & PAGERS		\$ 3,000.00
3023	INTERNET CONNECTION		\$ 1,000.00
3030	TRAVEL		\$ 1,000.00
3040	ADVERTISING & PUBLICATIONS		\$ 10.00
3052	FIRE & EXTENDED COVERAGE		\$ 7,835.00
3053	FLEET LIABILITY		\$ 68,882.00
3055	GENERAL LIABILITY E.O.		\$ 25,317.00
3060	UTILITIES - ELECTRICITY		\$ 17,000.00
3061	UTILITIES - GAS		\$ 13,000.00

ROAD DEPARTMENT

3062	UTILITIES-WATER	\$	10.00
3063	UTILITIES-WASTE DISPOSAL	\$	2,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10,000.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	50,000.00
3101	TRAINING & EDUCATION	\$	1,000.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	3,490.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$	10.00
4004	MACHINERY AND EQUIPMENT	\$	645,000.00
4005	VEHICLES	\$	350,000.00
4007	COUNTY MATCHING ADVANCE	\$	140,000.00
	SUB TOTAL EXPENDITURES	\$	4,630,302.42
	TOTAL DEPARTMENT BUDGET	\$	7,041,443.94

TREASURER AUTOMATION

2019 CRAIGHEAD COUNTY BUDGET		2019
FUND 3000 TREASURER'S AUTOMATION FUND(ACT 108-1999)		BUDGETED
DEPARTMENT 0103 TREASURER (SPECIAL REV)(21-6-302)		AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
	1 1ST DEPUTY	\$ 41,218.40
1001	1 2ND DEPUTY	\$ 37,059.63
1002	1 DEPUTY TREASURER (PT)	\$ -
	1 TOTAL SALARIES	\$ 78,278.03
1006	SOCIAL SECURITY MATCH	\$ 5,988.27
1007	RETIREMENT MATCH	\$ 12,062.64
1009	HEALTH INSURANCE MATCH	\$ 12,484.00
1010	WORKMEN'S COMPENSATION	\$ 144.00
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 2,500.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 750.00
3040	ADVERTISING & PUBLICATIONS	\$ 500.00
3054	OTHER SUNDRY INSURANCE	\$ -
3090	DUES, MEMBERSHIPS, SUB	\$ 600.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 2,100.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	\$ -
4004	MACHINERY AND EQUIPMENT	\$ -
	SUB TOTAL EXPENDITURES	\$ 44,849.91
	TOTAL DEPARTMENT BUDGET	\$ 123,127.94

COLLECTOR AUTOMATION

2019 CRAIGHEAD COUNTY BUDGET		
FUND 3001 COLLECTOR AUTOMATION FUND(ACT1215-2001)		2019
DEPARTMENT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 1ST DEPUTY	\$ 41,218.40
	1 2ND DEPUTY (From Gen Fund)	\$ 37,059.63
	1 3RD DEPUTY (From Gen Fund)	\$ 35,962.19
	1 AUTOMATION COORDINATOR	\$ 38,975.47
	1 6TH DEPUTY (From Gen Fund)	\$ 33,822.55
	8TH DEPUTY (Removed)	\$ -
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$ 9,090.00
	5 TOTAL SALARIES	\$ 196,128.24
1006	SOCIAL SECURITY MATCH	\$ 15,003.81
1007	RETIREMENT MATCH	\$ 28,822.59
1009	HEALTH INSURANCE MATCH	\$ 27,206.00
1010	WORKMEN'S COMPENSATION	\$ 298.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,440.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 12,540.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 36,975.00
3005	SPECIAL LEGAL	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(OUTSOURCING)	\$ 20,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 10.00
3021	POSTAGE	\$ 25,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATION	\$ 10,000.00
3054	OTHER SUNDRY INSURANCE	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3090	DUES, MEMBERSHIPS, SUB	\$ 25.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ -
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 40,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 228,975.40
	TOTAL DEPARTMENT BUDGET	\$ 425,103.64

CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

2019 CRAIGHEAD COUNTY BUDGET
FUND 3002 CIRCUIT COURT AUTOMATION FUND(ACT 1262 OF 1995)(P,
DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)(16-13-704)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
<u>PERSONAL SERVICES</u>			
1001	1 CLERK-FINE AND FEE COLLECTIONS(50%)	\$	17,372.81
	1 TOTAL SALARIES	\$	17,372.81
1006	SOCIAL SECURITY MATCH	\$	1,329.02
1007	RETIREMENT MATCH	\$	2,677.15
1009	HEALTH INSURANCE MATCH	\$	4,908.00
1010	WORKMEN'S COMPENSATION	\$	64.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	100.00
<u>SUPPLIES</u>			
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	8,500.00
<u>OTHER SERVICES AND CHARGES</u>			
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3022	CELL PHONES & PAGERS	\$	10.00
3100	OTHER MISCELLANEOUS	\$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	18,010.00
<u>CAPITAL OUTLAY</u>			
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
	SUB TOTAL EXPENDITURES	\$	48,511.17
	TOTAL DEPARTMENT BUDGET	\$	65,883.98

2019 CRAIGHEAD COUNTY BUDGET
FUND 3003 WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2
DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
<u>SUPPLIES</u>			
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,000.00
<u>OTHER SERVICES AND CHARGES</u>			
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	4,500.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	4,700.00
3030	TRAVEL	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	6,000.00
3094	MEALS & LODGING	\$	200.00
3100	OTHER MISCELLANEOUS	\$	800.00
3101	TRAINING & EDUCATION	\$	400.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	6,155.00
<u>CAPITAL OUTLAY</u>			
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	26,085.00

CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

2019 CRAIGHEAD COUNTY BUDGET		
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF)(A)		2019
DEPARTMENT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 16,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3021	POSTAGE	\$ -
3030	TRAVEL	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3101	TRAINING & EDUCATION	\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 5,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 24,721.72
4005	VEHICLES	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 59,721.72

COUNTY CLERK COST FUND

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045-2001)			BUDGETED
DEPARTMENT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	15,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3021	POSTAGE	\$	12,500.00
3030	TRAVEL	\$	2,500.00
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3054	OTHER SUNDRY INSURANCE	\$	10.00
3094	MEALS & LODGING	\$	5,500.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	2,250.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	18,500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	56,290.00

CIRCUIT CLERK RECORDER COST

2019 CRAIGHEAD COUNTY BUDGET		
FUND 3006	RECORDER'S COST FUND(CIRCUIT CLERK)(ACT 768-1995)	2019
DEPARTMENT 0102	CIRCUIT CLERK (SPECIAL REV)(21-6-306)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 1ST DEPUTY RECORDER	\$ 37,059.63
	1 2ND DEPUTY RECORDER	\$ 35,962.19
	1 3RD DEPUTY RECORDER	\$ 35,017.57
	1 4TH DEPUTY RECORDER	\$ 33,822.55
	1 5TH DEPUTY RECORDER	\$ 33,822.55
	1 1ST DEPUTY CT CLERK	\$ 37,059.63
	1 2ND DEPUTY CT CLERK	\$ 35,962.19
	1 3RD DEPUTY CT CLERK	\$ 35,017.57
	1 4TH DEPUTY CT CLERK	\$ 33,822.55
	1 5TH DEPUTY CT CLERK	\$ 33,822.55
	1 6TH DEPUTY CT CLERK	\$ 32,889.27
	0 7TH DEPUTY CT CLERK	\$ -
	1 8TH DEPUTY CT CLERK-LAKE CITY	\$ 51,104.83
1002	2 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$ 15,000.00
	12 TOTAL SALARIES	\$ 450,363.06
1006	SOCIAL SECURITY MATCH	\$ 34,452.77
1007	RETIREMENT MATCH	\$ 67,089.45
1009	HEALTH INSURANCE MATCH	\$ 63,141.00
1010	WORKMEN'S COMPENSATION	\$ 746.00
1011	UNEMPLOYMENT COMPENSATION	\$ 3,456.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 10.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 40,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI)	*
3020	TELEPHONE & FAX-LANDLINE	\$ 3,000.00
3021	POSTAGE	\$ 6,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION(MIFI)	\$ 2,500.00
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATIONS	\$ -
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 1,681.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,842.00
3060	UTILITIES - ELECTRICITY	\$ 5,095.00
3061	UTILITIES - GAS	\$ 2,225.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 10,000.00
3094	MEALS & LODGING	\$ 2,500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 70,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 27,530.02
	SUB TOTAL EXPENDITURES	\$ 353,528.24
	TOTAL DEPARTMENT BUDGET	\$ 803,891.30

COUNTY PUB LIB-CHILD SUPP

2019 CRAIGHEAD COUNTY BUDGET
FUND 3008 COUNTY PUBLIC LIBRARY FUND (2 MILL TAX)
 DEPARTMENT 0603 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>TRANSFERS OUT</u>		
9999	TRANSFER TO OTHER FUNDS	\$	917,698.00
	TOTAL DEPARTMENT BUDGET	\$	917,698.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK)(ACT 1296-1!
 DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-109)

ACCOUNT	DESCRIPTION		2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,900.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	4,000.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	9,930.00

COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

2019 CRAIGHEAD COUNTY BUDGET

FUND 3014 COMMUNICATION FACILITY AND EQUIP FUND(SHERIFF) (A) 2019
 DEPARTMENT 0400 SHERIFF (SPEC REV) UP TO 50% JAIL MAINT(21-6) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	17,800.00
2006	CLOTHING AND UNIFORMS	\$	-
2009	INMATE SUPPLIES, UNIFORMS	\$	-
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00

OTHER SERVICES AND CHARGES

3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	10.00
3060	UTILITIES - ELECTRICITY	\$	-
3061	UTILITIES - GAS	\$	-
3063	WASTE DISPOSAL	\$	-
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	69,652.00

CAPITAL OUTLAY

4004	MACHINERY AND EQUIPMENT	\$	86,632.00
	TOTAL DEPARTMENT BUDGET	\$	174,114.00

2019 CRAIGHEAD COUNTY BUDGET

FUND 3015 DRUG CONTROL FUND(SHERIFF) (ACT 362-1997) 2019
 DEPARTMENT 0400 SHERIFF (SPECIAL REV)(5-64-505) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	8,000.00
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OTHER SERVICES AND CHARGES

3100	OTHER MISCELLANEOUS	\$	1,000.00
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CAPITAL OUTLAY

4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	9,010.00

COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

2019 CRAIGHEAD COUNTY BUDGET
FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAYMENT)(ACT DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(16-17-129)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2003	JANITORIAL SUPPLIES	\$	-
2005	FOOD	\$	24,000.00
2006	CLOTHING AND UNIFORMS	\$	-
2020	BUILDING MATERIALS AND SUPPLIES	\$	-
2029	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	-
3006	MEDICAL, DENTAL, HOSPITAL	\$	275,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3100	OTHER MISCELLANEOUS (ACIC TERM)	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	299,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(12-41-505)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2003	JANITORIAL SUPPLIES	\$	-
2005	FOOD	\$	62,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	62,000.00

BOATING SAFETY-E911-EMER VEHICLE

2019 CRAIGHEAD COUNTY BUDGET
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE V
DEPARTMENT 0400 SHERIFF (SPECIAL REV)(27-101-110) 2019
ACCOUNT DESCRIPTION AMOUNT BUDGETED
AMOUNT

SUPPLIES

2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 28,000.00

OTHER SERVICES AND CHARGES

3100 OTHER MISCELLANEOUS \$ 10.00

3101 TRAINING & EDUCATION \$ 1,000.00

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ -

4005 VEHICLES(pickup truck) \$ 26,500.00

TOTAL DEPARTMENT BUDGET \$ 55,510.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3020 EMERGENCY 911 FUND (ORD 1990-12) 2019
DEPARTMENT 0501 911 EMERGENCY SERVICES (SPECIAL REV) BUDGETED
ACCOUNT DESCRIPTION AMOUNT

SUPPLIES

2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 10.00

2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 10.00

OTHER SERVICES AND CHARGES

3009 OTHER PROFESSIONAL SERVICES(DISP&DATA BASE) \$ 350,400.00

3100 OTHER MISCELLANEOUS \$ 10.00

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ 10.00

TOTAL DEPARTMENT BUDGET \$ 350,440.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF FAIL TO LICENSE)/(2019
DEPARTMENT 0400 SHERIFF (SPECIAL REV)(27-22-103) BUDGETED
ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 45,000.00

OTHER SERVICES AND CHARGES

3030 TRAVEL \$ -

3094 MEALS & LODGING \$ -

3100 OTHER MISCELLANEOUS \$ -

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ 10,000.00

TOTAL DEPARTMENT BUDGET \$ 55,000.00

PUBLIC DEFENDER

2019 CRAIGHEAD COUNTY BUDGET		
FUND 3026	INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)	2019
DEPARTMENT 0417	PUBLIC DEFENDER (SPECIAL REV)(14-20-102)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY	\$ 38,693.13
	1 TOTAL SALARIES	\$ 38,693.13
1006	SOCIAL SECURITY MATCH	\$ 2,960.02
1007	RETIREMENT MATCH	\$ 5,962.61
1009	HEALTH INSURANCE MATCH	\$ 4,908.00
1010	WORKMEN'S COMPENSATION	\$ 60.00
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 7,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 500.00
3020	TELEPHONE & FAX-LANDLINE	\$ 7,200.00
3021	POSTAGE	\$ 500.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 3,000.00
3040	ADVERTISING & PUBLICATION	\$ 4,500.00
3052	FIRE & EXTENDED COVERAGE	\$ 1,641.00
3054	OTHER SUNDRY INSURANCE	\$ -
3060	UTILITIES - ELECTRICITY	\$ 4,240.00
3061	UTILITIES - GAS	\$ 1,600.00
3063	UTILITIES-WASTE DISPOSAL	\$ 300.00
3070	RENT - LAND/BUILDINGS	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,600.00
3090	DUES, MEMBERSHIPS, SUB	\$ 4,500.00
3094	MEALS & LODGING	\$ 2,500.00
3100	OTHER MISCELLANEOUS	\$ 350.00
3101	TRAINING & EDUCATION	\$ 3,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 8,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 72,244.63
	TOTAL DEPARTMENT BUDGET	\$ 110,937.76

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2019 CRAIGHEAD COUNTY BUDGET
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT)
 DEPARTMENT 0422 CIRCUIT DRUG CT FEE FD (SPEC REV)(16-98-304)

ACCOUNT	DESCRIPTION	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 290.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL	\$ 300.00
3094	MEALS & LODGING	\$ 200.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 200.00
	TOTAL DEPARTMENT BUDGET	\$ 1,200.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) (ACT 1274-1995)
 DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	10.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	2,040.00

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2019 CRAIGHEAD COUNTY BUDGET

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIE 2019
DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326) BUDGETED
ACCOUNT DESCRIPTION AMOUNT

PERSONAL SERVICES

1002	1 OFFICER(PART TIME) \$12.00/HR	\$ 5,050.00
	1 TOTAL SALARIES	\$ 5,050.00
1006	SOCIAL SECURITY MATCH	\$ 386.33
1007	RETIREMENT MATCH	\$ 782.75
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ -
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 500.00
2006	CLOTHING AND UNIFORMS	\$ 3,400.00
2024	AUTO MAINTENANCE & EXPENSE	\$ -
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	OTHER SERVICES AND CHARGES	
3005	SPECIAL LEGAL	\$ -
3006	MEDICAL, DENTAL, HOSPITAL	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 6,700.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATIONS	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ -
3101	TRAINING & EDUCATION	\$ 5,175.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	\$ -
4005	VEHICLES(1/2 15 pass van)	\$ 15,000.00
	SUB TOTAL EXPENDITURES	\$ 32,944.08
	TOTAL DEPARTMENT BUDGET	\$ 37,994.08

2019 CRAIGHEAD COUNTY BUDGET

FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND 2019
DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACT 291 OF 2013) BUDGETED
ACCOUNT DESCRIPTION AMOUNT

SUPPLIES

2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 250.00
	OTHER SERVICES AND CHARGES	
3020	TELEPHONE & FAX-LANDLINE	\$ -
3021	POSTAGE	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 250.00
3101	TRAINING & EDUCATION	\$ 600.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
4004	MACHINERY AND EQUIPMENT	\$ 250.00
	TOTAL DEPARTMENT BUDGET	\$ 5,850.00

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2019 CRAIGHEAD COUNTY BUDGET		
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND		2019
DEPARTMENT 0105 COUNTY ASSESSOR(SPEC REV)(26-26-201)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3021	POSTAGE	\$ -
3030	TRAVEL	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 5,000.00
3101	TRAINING & EDUCATION	\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 10,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 11,665.00
	TOTAL DEPARTMENT BUDGET	\$ 35,665.00

BONO LAKE-JUV DRUG CT-DONATIONS-DARE-FED DRUG-ED AUTO-JAIL FUND

2019 CRAIGHEAD COUNTY BUDGET
FUND 3414 JUVENILE DRUG COURT FEE FUND 2019
 DEPARTMENT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT

SUPPLIES

2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 1,150.00
 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 500.00

OTHER SERVICES AND CHARGES

3100 OTHER MISCELLANEOUS \$ 900.00
 3101 TRAINING & EDUCATION \$ 100.00
 TOTAL DEPARTMENT BUDGET \$ 2,650.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND(DARE)(SHE 2019
 DEPARTMENT 0400 SHERIFF (SPECIAL REV) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 500.00
 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 5,000.00

OTHER SERVICES AND CHARGES

3100 OTHER MISCELLANEOUS \$ 7,000.00

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ -
 4005 VEHICLE(1)(Tahoe 4x4)(\$35,886 EA) \$ -
 TOTAL DEPARTMENT BUDGET \$ 12,500.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND 2019
 DEPARTMENT 0400 SHERIFF (SPECIAL REV) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 6,900.00

OTHER SERVICES AND CHARGES

3100 OTHER MISCELLANEOUS \$ 100.00

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ -
 TOTAL DEPARTMENT BUDGET \$ 7,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809-2001) 2019
 DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 83.00

OTHER SERVICES AND CHARGES

3020 TELEPHONE & FAX-LANDLINE \$ 10.00
 3022 CELL PHONES & PAGERS \$ -
 3023 INTERNET CONNECTION \$ -
 3100 OTHER MISCELLANEOUS \$ 10.00
 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 3,400.00

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ 10.00
 TOTAL DEPARTMENT BUDGET \$ 3,513.00

BONO LAKE-JUV DRUG CT-DONATIONS-DARE-FED DRUG-ED AUTO-JAIL FUND

2019 CRAIGHEAD COUNTY BUDGET			2019
FUND 3498 COUNTY JAIL FUND			BUDGETED
DEPARTMENT 0418	CONSTRUCTION-OPERATION (SPECIAL REV)	AMOUNT	AMOUNT
ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT (LESS THAN CAPITALIZATION)	\$	5,000.00
2003	JANITORIAL SUPPLIES	\$	11,000.00
2005	FOOD	\$	10.00
2009	INMATE SUPPLIES, UNIFORMS	\$	-
2020	BUILDING MATERIALS AND SUPPLIES	\$	-
2023	PARTS AND REPAIRS	\$	55,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & ARCHITECTURAL		
3006	MEDICAL, DENTAL, HOSPITAL	\$	57,500.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	22,000.00
4004	MACHINERY AND EQUIPMENT	\$	30,000.00
4006	CONSTRUCTION IN PROGRESS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	180,510.00

JUV DET-ADULT DRUG-JUV GR-FEMA SHEL-T-DWI CT-LIFESAVER-LAW ENF-JBORO LIB

2019 CRAIGHEAD COUNTY BUDGET
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATI
DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,600.00
2003	JANITORIAL SUPPLIES	\$	-
2005	FOOD	\$	-
2006	CLOTHING AND UNIFORMS	\$	-
2009	INMATE SUPPLIES, UNIFORMS	\$	2,000.00
2023	PARTS AND REPAIRS	\$	16,117.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3006	MEDICAL, DENTAL, HOSPITAL	\$	1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	500.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	500.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	1,050.00
3101	TRAINING & EDUCATION	\$	500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	5,900.00
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	31,167.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3504 ADULT DRUG COURT GRANT FUND
DEPARTMENT 0422 DRUG COURT GRANT(SPECIAL REV)(ORD 2013-8)

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	480.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	500.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	3,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)
DEPARTMENT 0409 DIST CT DWI PILOT PROGRAM COURT(SPECIAL RI

ACCOUNT	DESCRIPTION	AMOUNT	2019 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	11,000.00
3094	MEALS & LODGING	\$	3,000.00
3100	OTHER MISCELLANEOUS	\$	-
3101	TRAINING & EDUCATION	\$	1,000.00
	TOTAL DEPARTMENT BUDGET	\$	15,000.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF) 2019
 DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT

	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 253.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ -
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 263.00

2019 CRAIGHEAD COUNTY BUDGET
FUND 3595 CR155/CR160 CULVERTS MITIGATION GRANT PROJECTS 2019
 DEPARTMENT 0200 CULVERT/ROAD DRAINAGE MITIGATION BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ -	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -	
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$ 62,000.00	
3100	OTHER MISCELLANEOUS	\$ 1,000.00	
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$ 62,000.00	
	TOTAL DEPARTMENT BUDGET	\$ 125,000.00	

2019 CRAIGHEAD COUNTY BUDGET
FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PRC 2019
 DEPARTMENT 0422 MENTAL HEALTH COURT NE AR BUDGETED
 ACCOUNT DESCRIPTION AMOUNT AMOUNT

	<u>SUPPLIES</u>		
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$ 125,000.00	
	TOTAL DEPARTMENT BUDGET	\$ 125,000.00	

2019 CRAIGHEAD COUNTY BUDGET
FUND 3598 COURTHOUSE SECURITY GRANT FUND 2019
 DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV) BUDGETED
 ACCOUNT DESCRIPTION AMOUNT

	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 8,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 900.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 2,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY & EQUIPMENT	\$ 3,000.00
	TOTAL DEPARTMENT BUDGET	\$ 14,400.00

JUV DET-ADULT DRUG-JUV GR-FEMA SHELTER-DWI CT-LIFESAVER-LAW ENF-JBORO LIB

2019 CRAIGHEAD COUNTY BUDGET

FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PRO		2019
DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT (LESS THAN CAPITALIZATION)	\$ 4,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 200.00
	TOTAL DEPARTMENT BUDGET	\$ 4,200.00

2019 CRAIGHEAD COUNTY BUDGET

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (2 MILL TAX)		2019
DEPARTMENT 0600 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>TRANSFERS OUT</u>	
9999	TRANSFER TO OTHER FUNDS	\$2,664,965.00
	TOTAL DEPARTMENT BUDGET	\$2,664,965.00

Budget Addendum changes made to 2019 Proposed Budget

Fund 3000 County Treasurer Automation, Added \$1000 for Part Time Help

Fund 1000 Dept 400 Sheriff, removed \$15,000 from contract labor.(ASU security,Robert Speer)

Fund 3593 CR315 Culverts Mitigation Project Grant, Added Grant, \$75,000 to budget.

Fund 3031 Juvenile Probation Fee Fund, removed \$15,000 Vehicle line, moved \$9500
From General Fund to Fund 3031.(Gen supplies, Travel)