ADOPTED

NOV 2 1 2019

FILED

2019 NOV 22 PM 12: 14

BETSY HARRELL
CO & PROBATE CLERK
BENTON COUNTY, AR

APPROPRIATION ORDINANCE NO. O-2019-44

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF BENTON, STATE OF ARKANSAS, AN APPROPRIATION ORDINANCE TO BE ENTITLED:

AN APPROPRIATION ORDINANCE TO ESTABLISH THE BENTON COUNTY ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2020

ARTICLE 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020, consisting of five (5) separate documents as listed below 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.

A. Schedule 1 – 2020 Revenues by Fund
B. Schedule 2 – 2020 Summary of Expenditures by Fund, Department, & Category
C. Schedule 3 – 2020 Budget Recapitulation by Fund
D. Schedule 4 – 2020 Personnel and Compensation Authorization with Salary Range Pay Scale attached
E. Schedule 5 – 2020 Expenditure Appropriations by Department/Fund

ARTICLE 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by this Appropriation Ordinance will not be restricted to line item expenditure codes comprising the five major categories of expenditures - Personnel Services, Supplies, Other Services and Charges, Debt Service, and Capital Outlay, but may not exceed the total amount appropriated for the category as specified by this appropriation ordinance, or amendments hereto.

ARTICLE 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds will be made from any fund other than the fund specified in this Appropriation Ordinance or amendments hereto.

ARTICLE 4. TRANSFERS. Any transfers of monies between the various funds of the County and the expenditure categories of Personnel Services, Debt Service, and Capital Outlay will be made only with prior approval of the Benton County Quorum Court. Any transfer of monies between two of the five major categories of expenditures (Supplies and Other Services and Charges) may be made at the discretion of the elected official or designated representative, and the County Judge by issuance of an Administrative/Court Order. Provided, however, all transfers budgeted for in the annual budget will be exempt from the provisions of this section.

ARTICLE 5. MAXIMUM APPROPRIATED AMOUNTS. The maximum appropriated amount for the various funds and the projected revenues for each are shown on the Schedules and Recapitulation sheets included in this Appropriation Ordinance.

ARTICLE 6. PERSONNEL AUTHORIZATION AND RATES OF PAY. Personnel expenditures shall not exceed the dollar amounts, number of employees, salary or wage rates specified in this Appropriation Ordinance or amendments hereto.

For the 2020 budget year only. This year's merit raise allocation is set at 3% merit with an overall cap of 5%. The employee's annual rate of pay will be increased only up to the maximum of the salary range.

ARTICLE 7. SEVERABILITY. If any provision of this Appropriation Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity will not affect other provisions or applications of the Appropriation Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Appropriation Ordinance are declared to be severable.

APPROVED:

BARRY MOEHRING, COUNTY JUDGE
DATE SIGNED: NOV 22 2019

ATTEST:

BETSY HARRELL, COUNTY CLERK
SPONSOR: JP Pat Adams
DATE ADOPTED: November 21, 2019
Votes For: 13 Votes Against: 1
Abstain: _____ Present: ____ Absent: 1

10 252

SCHEDULE 1
2020 REVENUES BY FUND

Account Number	Account Description	2020 Budgeted Revenue
	Fund 1000 County General	
7001	General Road Turnback	295,000
7004	Property Tax Trust Fund	1,839,821
7005	Real Estate Transfer Tax Surplus	215,000
7109	Other Federal Grants	26,250
7110	Bureau Land Mgmt Payment in Lieu of Taxes	89,016
7111	Reim - Office of Emergency Mgmt	88,580
7120	National Wildlife Refuge Revenue	450
7132	Selective Traffic Enforcement Program	75,200
7201	LPT-Current	25,863,444
7202	LPT-Delinquent Real Estate	400,000
7203	LPT-Delinquent Personal	500,000
7205	LPT-Penalty Delinquent Real Estate	65,000
7206	LPT-Penalty Delinquent Personal	715,000
7210	State Land Sales/Redemption	100,000
7211	In Lieu of Property Tax Local	70,000
7213	Excess Commission-Collector	847,500
7217	LPT-Penalty Current	250,000
7250	Assessor Salary and Expense Returned	95,000
7301	County Sales Tax	11,399,147
7401	Circuit Court Fines and Forfeitures	425,000
7402	District Court Fines and Forfeitures	790,000
7404	County Administration of Justice	330,296
7407	Fines & Forfeitures	11,450
7440	Restitution in Lieu of Fines	18,000
7501	Interest Income	300,000
7601	County and Probate Clerks Fees	95,000
7602	Circuit and Chancery Clerk's Fees	420,000
7603	Sheriff's Fees	158,000
7702	911/CMRS Board Fees	1,050,000
7801	Jail Fees	1,650,000
7810	Sheriff's Pay Phone Commission	200,000
7811	Jail Work Release	20,000
7812	Prisoner Transport	12,500
7820	Commissary Commission	190,000
7925	Burn Permits	250
8101	Franchise Fees	135,000
8703	Excess Commission-Treasurer	730,000
8704	Excess Proceeds fm Sale of Tax Delinquent Lai	65,000
8706	Miscellaneous Fees	500
8709	Reimbursement-Veterans' Service Officer	4,800
8710	Rent Income	32,250
8711	Sale of Equipment	50,000
8712	Sale of Materials	5,000
8714	Vending Machine Sales & Commission	2,000
8715	Workers Compensation Trust Dividend	30,000
8718	Insurance Proceeds	50,000
8719	Reimbursement Elections	160,000
8721	Unclaimed Property Returned from State	15,000
8730	Reimbursement-BC Alert	42,113
8731	Reimbursement-Hazmat	17,500
8741	Animals At Large	1,000
8745	Sales Tax Rebate	50,000
8748	Reim - Accounting Services	102,834
8749	Reim - Maintenance Services	279,251
8751	Reimbursement-Security Services	129,568
8752	Reimbursement-Information Systems	430,958
8757	Reimbursement-JJC Other Counties	25,000
8760	Reimbursement - HR Services	84,241
8770	Reimbursement-DEA Officer	10,000
8772	Reimbursement-Juvenile Officers Salaries	210,000

Year 2020 Revenue Projections by Fund

Account Number	Account Description	2020 Budgeted Revenue
8798	Reimbursement-Expenses	110,905
8814	Transfer from Recorder's Cost Fund	300,000
9610	Planning Fees	52,000
9611	Planning Permit Fee	380,000
	Total County General:	52,109,824
9904	Less Treasurer's Commissions:	843,750
	Anticipated Available Funds:	51,266,074
8902	Transfer to Road:	2,229,363
8903	Transfer to Public Defender:	943,842
8904	Transfer to Capital Projects:	1,639,915
8906	Transfer ta County Detention:	671,299
8907	Transfer to Victim Witness:	213,786
8910	Transfer to Sheriff's Aviation:	182,000
	Less Total Transfers	5,880,205
	Net Total Revenue for County General:	**45,385,869**
	Fund 2000 County Road-0200	
7002	Highway Revenue Turnback	3,846,338
7004	Property Relief Trust Fund	300,000
7006	Severance Tax	275,000
7099	County Four Lane Highway Construction	1,900,000
7101	Federal Flood Control	25,000
7102	Federal Forest Reserves	2,500
7110	Bureau Land Management Payment in Lieu of Tc	30,000
7201	LPT-Current	3,417,174
7202	LPT-Delinquent Real Estate	65,000
7203	LPT-Delinquest Persanal	80,000
7205	LPT-Penalty Delinquent Real Estate	11,000
7210	State Land Sales/Redemptions	20,000
7213	Excess Commission-Collector	130,000
7220	Voluntary Tax	297,084
7250	Assessor's Salary And Expenses Returned	15,000
7402	District Court Fines and Forfeitures	8,500
7440	Restitution in Lieu of Fines	1,000
7501	Interest Income	1,500
8703	Excess Commission-Treasurer	175,000
8711	Sale of Equipment	800,000
8712	Sale of Materials	12,500
8715	Worker's Comp Trust Dividend	10,000
8754	Reimbursement-Road Fuel Fees	50,000
8798	Reimbursement-Miscellaneous	2,500
8801	Transfer From County General	2,229,363
	Total County Road:	13,704,459
9904	Less Treasurer's Commissions:	218,750
	Net Total Revenue for County Road:	**13,485,709**
	Fund 2001 County Road-Storm Damages/Grants-0200	
7104	FEMA Disaster Relief	536,582
		536,582
	Fund 1002 County Health Insurance-0113	
8301	Insuronce Premiums	5,000,000
8761	Reimbursement-Employee Health Retirees	65,000
8762	Reimbursement-Employee Health Cobra	30,000
8764	Reimbursement-RX Overpaid Claims	175,000
	Total:	**5,270,000**
	Fund 1800 County Treasurer-0103	
7501	Interest Income	1,000
8401	Treasurer's Commission	2,100,000

Year 2020 Revenue Projections by Fund

Account Number	Account Description	2020 Budgeted Revenue
8703	Excess Commission - Treasurer	(1,680,000)
8911	Transfer to Treasurer Automation Fund	(150,000)
	Total:	**271,000**
	Fund 1801 County Collector-0104	
7207	LPT-Cost on Delinquent Real Estate	10,292
7208	LPT-Cost on Delinquent Personal	37,500
7219	LPT-Fees on Delinquent Real Estate	1,000
7501	Interest Income	15,000
8501	Collector's Commission	10,000,000
8702	Excess Commission-Collector	(7,500,000)
8912	Transfer To Collector's Automation Fund	(600,000)
	Total:	**1,963,792**
	Fund 1802 County Assessor-0105	
7003	Property Reappraisal	1,006,824
8601	Assessor Salary And Expenses	4,000,000
8913	Transfer to Equalization Board	(43,112)
9904	Commission Charged	(100)
	Total:	**4,963,612**
	Fund 1803 Equalization Board-0106	
8813	Transfer from Assessor's Fund	43,112
	Total:	**43,112**
	Fund 1805 Circuit Clerk's Office-0102	
8814	Transfer From Recorder's Cost Fund	2,538,810
	Total:	**2,538,810**
	Fund 3000 Treasurer's Automation Fund-0103	
7501	Interest Income	150
8811	Transfer From Treasurer	150,000
	Total:	**150,150**
	Fund 3001 Collectors "Automation Fund"-0104	
7501	Interest Income	250
8812	Transfer from Collector	600,000
		600,250
	Fund 3002 Circuit Clerk Automation-0102	
7401	Circuit Court Fines / Forf	53,000
7501	Interest Income	100
	Total:	**53,100**
	Fund 3004 County Assessor Amend 79 Fund-0105	
7016	Amendment 79 Assessor's Turnback	100,000
	Total:	**100,000**
	Fund 3005 County Clerk Cost-0101	
7501	Interest Income	100
7601	County and Probate Clerks Fees	50,000
	Total:	**50,100**
	Fund 3006 County Recorder's Cost-0114	
7501	Interest Income	550
7602	Circuit Clerk Fees	2,250,000
8703	Excess Commission-Treasurer	36,000
8720	Reimbursement-Jury	41,000
8798	Reimbursement-Expenses	289
8914	Transfer to Circuit Clerk Budget Fund	(2,538,810)

Year 2020 Revenue Projections by Fund

Account Number	Account Description		2020 Budgeted Revenue
9904	Commission Charged		(45,000)
		Total:	**(255,971)**
	Fund 3012 Child Support Cost-0102		
7604	Child Support Fees And Cost		7,000
		Total:	**7,000**
	Fund 3014 Comm Facility & Equipment-0418 & 0400		
7501	Interest Income		25
7603	Sheriff's Fees		43,000
		Total:	**43,025**
	Fund 3015 Drug Control-0400		
7450	Sheriff's Forfeitures		5,000
7501	Interest Income		15
8990	Transfer to Sheriff's Drug Fund		(10,000)
		Total:	**(4,985)**
	Fund 3017 Jail Operations & Maintenance-0418		
7402	Dist Court Fines & Forfeitures		315,000
		Total:	**315,000**
	Fund 3018 Co. Detention Facility-0418		
7130	State Criminal Alien Assistance Program		20,000
7401	Circuit Court Fines and Forfeitures		8,715
7402	District Court Fines and Forfeitures		55,000
7404	County Administration of Justice		220,000
8801	Transfer From County General		671,299
		Total:	**975,014**
	Fund 3019 Boating Safety & Enforcement-0400		
7012	Boating Safety-State		17,000
		Total:	**17,000**
	Fund 3020 911 Administration-0520		
7501	Interest Income		5,000
7701	911 Fees		420,000
7710	911 PSAP		12,000
8703	Excess Commission-Treasurer		8,000
9904	Commission Charged		(7,500)
		Total:	**437,500**
	Fund 3021 EMS-County Levy-0301		
7201	LPT-Current		940,160
7202	LPT-Delinquent Real Estate		15,000
7203	LPT-Delinquent Personal		15,000
7205	LPT-Penalty Delinquent Real Estate		3,100
7221	Voluntary Tax		342,411
		Total:	**1,315,671**
	Fund 3024 Public Defender-0417		
7404	County Administration of Justice		74,400
7405	Public Defender		5,000
8755	Reimbursement-Public Defender		45,000
8801	Transfer From County General		943,842
		Total:	**1,068,242**
	Fund 3025 PA - Victim Witness-0416		

Year 2020 Revenue Projections by Fund

Account Number	Account Description	2020 Budgeted Revenue
7404	County Administration of Justice	51,500
8801	Transfer from County General	213,786
	Total:	**265,286**
	Fund 3028 Adult Drug Court -0414	
7401	Circuit Court Fines and Forfeitures	20,000
8774	Reimbursement Confirmation Drug Screens	4,000
	Total:	**24,000**
	Fund 3029 Public Safety Fund Child Seats-0400	
7402	District Court Fines and Forfeitures	1,000
	Total:	**1,000**
	Fund 3031 Circuit Court Juvenile Division-0480	
7403	Juvenile Court Costs and Fines	32,500
7501	Interest Income	4,500
7605	Juvenile Probation Fees	50,000
8756	Reimbursement-Juvenile Drug Screening	5,250
	Total:	**92,250**
	Fund 3039 Circuit Clerk Commissioner Fee Fund-0102	
7650	Circuit Clerk Commissioner's Fees	7,500
	Total:	**7,500**
	Fund 3042- Assessors Late Fee Fund - 0105	
7214	Assessor's Late Fee	10,500
	Total:	**10,500**
	Fund 3400 PA Judicial Collections-0416	
7401	Circuit Court Fines and Forfeitures	150,000
7501	Interest Income	175
	Total:	**150,175**
	Fund 3410 Sheriff Aviation-0400	
8801	Transfer from County General	182,000
	Total:	**182,000**
	Fund 3411 Park Patrol-Beaver Lake-0476	
7501	Interest Income	150
8716	Reimbursement-Corp of Engineers	30,000
	Total:	**30,150**
	Fund 3412 Sheriff's Commissary-0418	
7821	Jail Commissary Medical Expenses	50,000
	Total:	**50,000**
	Fund 3450 EMSD-VAS Levy-0301	
7201	LPT-Current	320,000
7202	LPT-Delinquent Real Estate	35,000
	Total:	**355,000**
	Fund 3470 SSI Incentive-0418	
8713	Social Security Adm-Prisoners Fees	27,500
	Total:	**27,500**
	Fund 3480 Historical Commission-0100	

Year 2020 Revenue Projections by Fund

Account Number	Account Description		2020 Budgeted Revenue
7221	Voluntary Tax		27,000
7501	Interest Income		3,500
		Total:	**30,500**
	Fund 3602 LETPP FY14-0500		
7105	Homeland Security Grant		177,000
		Total:	**177,000**
	Fund 3749 SAMSHA Substance Abuse Drug Court-0304		
7109	Other Federal Grants		325,000
		Total:	**325,000**
	Fund 3802- ACEDP Rambo Water Dist Grant-0304		
7109	Other Federal Grant		200,000
		Total:	**200,000**
	Fund 4000 Capital Projects-VAR		
7501	Interest Income		10,000
8801	Transfer from County General		1,639,915
		Total:	**1,649,915**

SCHEDULE 2

2020 Budget Summary of Expenditures by Fund, Department, & Category

FUND	DEPT.	DEPT. NO.	TOTAL PERSONNEL SVCS.	TOTAL SUPPLIES	TOTAL OTHER SVCS & CHARGES	TOTAL CAPITAL	TOTAL DEBT	TOTAL DEPT.
1000	COUNTY JUDGE OFFICE	0100	530,830	20,100	147,251	0	0	698,181
1000	COUNTY CLERK OFFICE	0101	1,226,253	50,100	83,596	0	0	1,359,949
1000	QUORUM COURT	0107	148,667	800	12,951	0	0	162,418
1000	NON-DEPT MAINTENANCE	0108	774,683	432,152	1,037,894	0	0	2,244,729
1000	COUNTY CLERK ELECTION	0109	289,463	147,800	109,461	0	403,882	950,606
1000	PLANNING BOARD	0110	246,608	15,750	26,876	0	0	289,234
1000	ACCOUNTING/HR	0113	1,076,697	111,550	47,370	0	0	1,235,617
1000	COUNTY INFORMATION SYSTEMS	0115	1,201,366	578,129	198,773	347,000	0	2,325,268
1000	COUNTY LEGAL DEPT	0120	0	0	80,000	0	0	80,000
1000	ENVIRONMENTAL SERVICES	0130	196,366	48,200	290,217	0	0	534,783
1000	BUILDING SAFETY DIVISION	0140	324,859	33,250	23,185	0	0	381,294
1000	COUNTY HEALTH DEPT	0300	0	53,235	13,650	0	0	66,885
1000	COUNTY SHERIFF OFFICE	0400	9,613,701	1,537,343	801,554	380,790	438,833	12,772,221
1000	GREEN CIRCUIT COURT, DIV I	0401	124,427	22,021	13,831	0	0	160,279
1000	KARREN CIRCUIT COURT, DIV II	0402	123,507	22,242	28,450	0	0	174,199
1000	SCOTT CIRCUIT COURT, DIV IV	0403	97,277	10,400	17,546	0	0	125,223
1000	DUNCAN CIRCUIT COURT, DIV V	0404	121,334	7,550	18,941	0	0	147,825
1000	SCHRANTZ CIRCUIT COURT, DIV VI	0405	131,037	14,630	21,070	0	0	166,737
1000	District Court 4 Benton County West	0409	0	0	157,688	0	0	157,688
1000	District Court 2 Bentonville	0410	0	0	55,764	0	0	55,764
1000	District Court 3 Siloam Springs	0411	0	0	49,821	0	0	49,821
1000	District Court 1 Rogers	0412	0	0	45,217	0	0	45,217
1000	SMITH CIRCUIT COURT, DIV III	0414	259,218	23,550	115,420	0	0	398,188
1000	JUVENILE DETENTON CENTER	0415	1,294,298	84,500	25,064	0	0	1,403,862
1000	PROSECUTING ATTORNEY	0416	1,869,610	147,000	283,407	0	0	2,300,017
1000	JAIL	0418	7,336,328	1,621,400	1,760,765	81,083	0	10,799,576
1000	COUNTY CORONER	0419	364,945	30,700	16,344	0	0	411,989
1000	SEARCH/RESCUE	0450	800	10,500	10,366	0	0	21,666
1000	BENTON COUNTY DIVE TEAM	0475	0	39,327	16,910	0	0	56,237
1000	JUVENILE PROBATION	0480	1,136,075	18,200	30,431	0	0	1,184,706
1000	EMERGENCY SERVICES	0500	140,929	56,100	70,303	0	0	267,332
1000	CENCOM	0501	1,872,734	93,500	167,136	0	0	2,133,370
1000	BENTON COUNTY FIRE SERVICES	0502	161,474	78,200	27,885	530,000	0	797,559
1000	PUBLIC SAFETY SERVICES	0521	0	0	135,258	0	0	135,258
1000	VETERAN SERVICES	0800	170,037	8,920	13,509	0	0	192,466
1000	COUNTY AGENT/CONSERVATION	0801	0	0	191,200	0	0	191,200
	TOTAL COUNTY GENERAL		**30,833,523**	**5,317,149**	**6,145,104**	**1,338,873**	**842,715**	**44,477,364**
2000	COUNTY ROAD	0200	4,943,297	4,927,580	1,068,995	2,590,000	0	13,529,872
2001	COUNTY ROAD - STORM DAMAGES	0200	0	0	536,582	0	0	536,582
	TOTAL COUNTY ROAD		**4,943,297**	**4,927,580**	**1,605,577**	**2,590,000**	**0**	**14,066,454**
1800	COUNTY TREASURER OFFICE	0103	235,249	3,500	4,625	0	0	243,374
1801	COUNTY COLLECTOR OFFICE	0104	1,431,841	350	294,000	0	0	1,726,191
1802	COUNTY ASSESSOR OFFICE	0105	5,118,313	240,900	1,059,392	0	0	6,418,605
1803	COUNTY EQUALIZATION BOARD	0106	36,394	2,850	3,868	0	0	43,112
3000	TREASURER AUTOMATION	0103	60,979	34,700	85,800	0	0	181,479
3001	COLLECTOR AUTOMATION	0104	124,999	129,250	393,000	0	0	647,249
3004	ASSESSOR AMENDMENT 79	0105	127,713	10,500	14,000	0	0	152,213
	TOTAL COMMISSIONED ACCTS		**7,135,488**	**422,050**	**1,854,685**	**0**	**0**	**9,412,223**
1002	COUNTY HEALTH INSURANCE	0113	0	0	5,270,000	0	0	5,270,000
1805	CIRCUIT CLERK OFFICE	0102	2,149,360	113,400	276,050	0	0	2,538,810
3002	CIRCUIT CLERK AUTOMATION	0102	0	30,000	80,000	0	0	110,000
3005	COUNTY CLERK COST	0101	18,474	6,800	20,000	0	120,585	165,859
3012	CHILD SUPPORT COST	0114	0	8,000	0	0	0	8,000
3014	COMMUNICATIONS FACILITY & EQUIP FUND	0400	0	201,070	0	0	0	201,070

SCHEDULE 2
2020 Budget Summary of Expenditures by Fund, Department, & Category

FUND	DEPT.	DEPT. NO.	TOTAL PERSONNEL SVCS.	TOTAL SUPPLIES	TOTAL OTHER SVCS & CHARGES	TOTAL CAPITAL	TOTAL DEBT	TOTAL DEPT.
3015	DRUG CONTROL	0400	0	0	0	0	0	0
3017	JAIL OPERATIONS & MAINTENANCE	0418	124,742	0	0	0	0	124,742
3018	COUNTY DETENTION FACILITY	0418	975,014	0	0	0	0	975,014
3019	BOATING SAFETY & ENFORCEMENT	0400	0	33,500	7,500	0	0	41,000
3020	COUNTY 911 SERVICES	0520	196,631	322,600	938,130	0	0	1,457,361
3021	EMS - COUNTY LEVY	0301	0	0	1,315,973	0	0	1,315,973
3024	PUBLIC DEFENDER	0417	938,531	22,100	107,611	0	0	1,068,242
3025	PA VICTIM WITNESS	0416	259,286	0	6,000	0	0	265,286
3028	ADULT DRUG COURT	0414	0	6,300	15,075	0	0	21,375
3029	PUBLIC SAFETY FUND (CHILD SEATS)	0400	0	0	0	0	0	0
3031	CIRCUIT COURT JUV DIV	0480	16,144	27,500	101,370	0	0	145,014
3039	CIRCUIT CLERK COMMISSION FEE	0102	0	48,000	51,105	0	0	99,105
3042	ASSESSOR'S LATE FEE FUND	0105	0	10,000	0	0	0	10,000
3400	PA JUDICAL COLLECTIONS	0416	100,338	0	0	0	0	100,338
3410	SHERIFF AVIATION	0400	0	68,000	10,000	104,000	0	182,000
3411	PARK PATROL - BEAVER LAKE	0476	0	14,500	33,816	0	0	48,316
3412	SHERIFF'S COMMISSARY	0418	40,344	0	0	0	0	40,344
3450	EMSD - VAS LEVY	0301	0	0	355,000	0	0	355,000
3470	SSI INCENTIVE	0418	0	0	0	0	0	0
3480	HISTORICAL COMMISSION	0603	0	10,500	95,600	0	0	106,100
3601	SHSGP	0500	0	0	0	0	0	0
3602	LETPP	0500	0	33,000	64,000	80,000	0	177,000
3700	JDC GRANT	0415	0	0	0	0	0	0
3749	SAMSHA GRANT - FY 17	0304	33,713	4,667	286,620	0	0	325,000
4000	CAPITAL PROJECTS-BUILDING	VAR	0	0	50,000	458,200	0	508,200
4000	CAPITAL PROJECTS-ROAD/BRIDGE	0200	0	0	1,160,000	0	0	1,160,000
	TOTALS OTHER FUNDS		**4,852,577**	**959,937**	**10,243,850**	**642,200**	**120,585**	**16,819,149**
	TOTAL ALL FUNDS		**47,764,885**	**11,626,716**	**19,849,216**	**4,571,073**	**963,300**	**84,775,190**

PRELIMINARY Fiscal Year 2020 - Budget Recapitulation

Column:	A			B	D	E	F	G	H	I	J	K
Formula:	12/31/2019 Estimated	Jan 1 thru Dec 31 2020					A+B+D-E	F X 10%	F-G	Jan 1 thru Dec 31 2020	H-I	G+J
Fund No. / Name	Beginning Balance	Gross Revenue	Treasurer's Commission	Net Revenue	Transfer IN	Transfer OUT	Adjusted Available Funds	Statutory 10% Reserves	Available Funds Less Reserves	Budgeted Expenditures	UnAppropriated Reserves	Ending Balance
1000 County General	18,538,055	52,109,823	843,750	51,266,073	-	5,924,368	63,879,759	6,387,976	57,491,783	44,477,364	13,014,419	19,402,395
2000 County Road	25,000	11,475,095	218,750	11,256,345	2,273,527	-	13,554,872	-	13,554,872	13,529,872	25,000	25,000
2001 Road - Grants / Storm Damages	-	536,582		536,582		-	536,582	-	536,582	536,582	-	-
Total County General & Road:	18,563,055	64,121,500	1,062,500	63,059,000	2,273,527	5,924,368	77,971,213	6,387,976	71,583,237	58,543,818	13,039,419	19,427,395

County General	5.0 Mills
County Road	1.9 Mills
County EMS	.2 Mills
Total Millage	7.1 Mills

	TRANSFER OUT
2,273,527	Road
943,842	Public Defender
182,000	Aviation Fund
671,299	Transport
1,139,915	Capital Projects (10% of Sales Tax)
500,000	Capital Projects - Necessary to fund requests
213,786	Victim Witness
-	Jail Operations & Maint
-	EMS
5,924,368	

Net Surplus /(Shortfall)	864,340

10 261

Schedule 4 Personnel and Compensation Authorization

The following number and salary grade of all county employees by department by fund are hereby authorized, and compensation for each is established in the Salary Range Pay Scale attached hereto or as listed in this Schedule for the Year 2020. Included in the 2020 Payroll Budget are twelve days of 2019 calendar payroll at the 2020 pay rate. (12/16 - 12/31/19 payable on 1/3/20 and 1/17/20 payrolls) In addition, 2020 is a 27 pay period fiscal year and has been included in the FY 2020 budget as such.

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 1000	**COUNTY JUDGE**	
1	**0100**	**County Judge (75%)**	**Elected Official**
1	0100	Chief Engineer (25%)	Non-graded
1	0100	Director of Communications	Non-graded
1	0100	Administrator of Public Safety	24
1	0100	Facilities Administrator	24
1	0100	Office Manager	14
6		**Total Employees**	
	FUND 1000	**COUNTY CLERK**	
1	**0101**	**County Clerk**	**Elected Official**
1	0101	Chief Deputy	19
1	0101	Election/Voters Registration Administrator	16
1	0101	Election Coordinator	16
1	0101	Assistant Elections Administrator	12
1	0101	Assistant Election Coordinator	10
2	0101	Deputy Clerk - Office Supervisor	10
1	0101	Deputy Clerk Statewide Voters Registration Systems (unfunded)	10
1	0101	Probate Administrator	12
3	0101	Deputy Clerk III	8
4	0101	Deputy Clerk II	7
2	0101	Deputy Clerk I	6
1	0101	Staff Assistant - Elections	6
	0101	Part-time Elections Worker	
	0101	Part-time Deputy Clerks	
20		**Total Employees**	
	FUND 1000	**QUORUM COURT**	
15	0107	Justices of the Peace	See Special Rates of Pay
	FUND 1000	**BUILDING MAINTENANCE AND JANITORIAL SERVICES**	
1	0108	Facilities Maintenance and Construction Supervisor	14
1	0108	General Services Assistant	12
1	0108	Master Electrician	18
2	0108	Maintenance Service Technician	9
1	0108	Facilities Custodial Supervisor	14
8	0108	Building Custodian/Maintenance	3
14		**Total Employees**	
	FUND 1000	**ELECTION COMMISSION**	
3	0109	Election Commissioners	See Special Rates of Pay

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 1000	**PLANNING**	
1	0110	Director of Planning	22
1	0110	Senior Planner	15
1	0110	County Planner	12
10	0110	Planning Board of Appeals	See Special Rates of Pay
7	0110	Planning Board Members	See Special Rates of Pay
3		**Total Employees**	
	FUND 1000	**ACCOUNTING/HUMAN RESOURCES**	
1	0113	Comptroller/Administrator of Shared Services	Non-Graded
1	0113	Accounting Manager	22
1	0113	Accounts Payable and Grants Manager	15
1	0113	Purchasing Manager	15
2	0113	Senior Accounting Specialist	10
1	0113	Accounting Specialist	8
1	0113	Human Resources Director	Non-Graded
1	0113	Human Resources Manager	20
1	0113	Payroll Coordinator	10
2	0113	Human Resources Specialist	12
		Part-time Clerical Pool	
12		**Total Employees**	
	FUND 1000	**INFORMATION TECHNOLOGY**	
1	0115	Director of Information Technology	Non-graded
1	0115	Systems Administrator	20
1	0115	Database Administrator and Project Coordinator	20
1	0115	Network Administrator	20
1	0115	Web Administrator	19
1	0115	Software Applications Specialist	18
1	0115	GIS Specialist	18
1	0115	Network Analyst	16
2	0115	Systems Analyst	16
1	0115	Security Analyst	16
1	0115	Procurement and Inventory Coordinator	14
3	0115	IT Support Specialist	14
	0115	Part-time	
15		**Total Employees**	
	FUND 1000	**ENVIRONMENTAL SERVICES**	
1	0130	Environmental Services Manager	14
1	0130	Senior Environmental Officer	13
1	0130	Environmental Officer	11
3		**Total Employees**	
	FUND 1000	**BUILDING SAFETY**	
1	0140	Senior Building Inspector	16
2	0140	Building Safety Inspector	13
2	0140	Community Risk Reduction Support Specialist	10
5		**Total Employees**	

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 1000	**COUNTY SHERIFF**	
1	**0400**	**Sheriff**	**Elected Official**
1	0400	Chief Deputy	Non-Graded
2	0400	Major	Major
3	0400	Captain	Captain
1	0400	Crime Analyst	Crime Analyst
5	0400	Lieutenant	Lieutenant
1	0400	Lieutenant - Public Information	Lieutenant
10	0400	Sergeant	Sergeant
18	0400	Detective	Detective
6	0400	Corporal	Corporal
59	0400	Deputy Sheriff (incl Rogers Dist Court & Rogers Annex)	Deputy Sheriff
3	0400	Deputy Sheriff - SRO	Deputy Sheriff
2	0400	Animal Control Officer	Animal Control Officer
2	0400	Crime Property Technician	Crime Property Technician
1	0400	Systems Administrator	20
1	0400	Software Applications Specialist	18
1	0400	Office Manager	14
1	0400	Supervisor - Auto Maintenance	11
1	0400	Supervisor - Warrants/Records	10
1	0400	Bookkeeper	10
2	0400	Deputy Bookkeeper	8
7	0400	Secretary/Warrants/Records/CID	6
1	0400	Staff Assistant	6
		Deputies - Part Time	13
130		Total Employees	
	FUND 1000	**CIRCUIT COURT, DIVISION 1**	
	0401	Case Coordinator, Supplemental Pay	See Special Rates of Pay
1	0401	Courtroom Security Officer	11
1	0401	Court Orders Clerk	7
2		**Total Employees**	
	FUND 1000	**CIRCUIT COURT, DIVISION 2**	
1	0402	Courtroom Security Officer	11
1	0402	Court Orders Clerk	7
2		**Total Employees**	
	FUND 1000	**CIRCUIT COURT, DIVISION 4**	
1	0403	Courtroom Security Officer	11
	0403	Part-Time Legal Sec/Court Orders Clerk	7
1		**Total Employees**	
	FUND 1000	**CIRCUIT COURT, DIVISION 5**	
1	0404	Courtroom Security Officer	11
1	0404	Court Orders Clerk	7
2		**Total Employees**	

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 1000	**CIRCUIT COURT, DIVISION 6**	
1	0405	Courtroom Security Officer	11
1	0405	Court Orders Clerk	7
2		**Total Employees**	
	FUND 1000	**CIRCUIT COURT, DIVISION 3**	
1	0414	Specialty Court Administrator	18
1	0414	Courtroom Security Officer	11
1	0414	Drug Court Case Manager/Court Asst.	10
1	0414	Court Orders Clerk	7
4		**Total Employees**	
	FUND 1000	**JUVENILE DETENTION**	
1	0415	Juvenile Detention Center Manager	18
1	0415	Licensed Mental Health Professional	16
1	0415	Assistant Manager of the Juvenile Detention Center	15
1	0415	Training Instructor/Lead Supervisor	12
4	0415	Juvenile Detention Supervisor	11
1	0415	JDC Coordinator	10
13	0415	Juvenile Detention Worker	9
22		**Total Employees**	
	FUND 1000	**PROSECUTING ATTORNEY**	
6	0416	Deputy Prosecutor	Non-graded
1	0416	Office Manager - Legal	14
1	0416	Office Manager-Administration	14
1	0416	Senior Investigator	18
1	0416	Case Management Supervisor	12
1	0416	Hot Check Coordinator	9
2	0416	Legal Secretary II	8
3	0416	Felony Case Manager	10
10	0416	Legal Secretary I	7
1	0416	Assistant Hot Check Coordinator	6
1	0416	Prosecuting Attorney - Clerk	5
		Part-time Law Clerks	
28		**Total Employees**	
	FUND 3025	**PROSECUTING ATTORNEY - VICTIM WITNESS PROGRAM**	
1	0416	Victim Assistance Coordinator	10
1	0416	Legal Secretary II	8
3	0416	Legal Secretary I	7
5		**Total Employees**	
	FUND 3400	**PROSECUTING ATTORNEY - JUDICIAL COLLECTIONS FUND**	
1	0416	Judicial Collections Administrator	9
1	0416	Staff Assistant -Judicial Collections	6
2		**Total Employees**	

Current Number Authorized	Fund / Dept #	Position Title		Grade/Class
	FUND 1000	**COUNTY JAIL**		
1	0418	Jail Administrator - Captain		Captain
5	0418	Lieutenant		Lieutenant
7	0418	Sergeant		Sergeant
4	0418	Booking Sergeant		Sergeant
4	0418	Corporal		Corporal
8	0418	Jailer III		Jailer III
19	0418	Jailer II		Jailer II
65	0418	Jailer I	*Incl Transport	Jailer I
2	0418	Jailer - Work Detail	*Incl Transport	Jailer I
1	0418	Alternative Sentencing Coordinator		14
1	0418	Executive Secretary		12
1	0418	Jail Maintenance Service Tech		9
1	0418	Jail Secretary	*Incl Transport	6
4	0418	Jail Clerk		5
	0418	Part-Time Jailers		Jailer I
123		**Total Employees (includes County Detention Facility (Fund 3018)**		
-14		**Less Jail Transport**		
109		**Net General Fund - Jail**		
	FUND 3017	**JAIL OPERATIONS & MAINTENANCE**		
1	0418	Master Electrician/Maintenance Manager		18
1	0418	Jail Clerk		5
2		**Total Employees**		
	FUND 3018	**COUNTY DETENTION FACILITY**		
14	**0418**	**Jail Transport Positions Not to Exceed 14**		
	FUND 3412	**SHERIFF'S COMMISSARY**		
1	0418	Jail Clerk		4
1		**Total Employees**		
	FUND 1000	**COUNTY CORONER**		
1	**0419**	**CORONER**		**Elected Official**
0	0419	Chief Deputy Coroner (Funding transferred to Dpty. Coroner Per Call Pay)		15
2	0419	Deputy Coroner		13
1	0419	Coroner Assistant/Deputy Coroner		8
	0419	Deputy Coroners		See Special Rates of Pay
4		**Total Employees**		
	FUND 1000	**JUVENILE PROBATION**		
1	0480	Chief Juvenile Probation Officer		19
1	0480	Social Worker		16
2	0480	Juvenile Intake Officer Supervisor		14
1	0480	Juvenile Probation Officer Supervisor		14
2	0480	Juvenile Probation Officer-Team Lead		13
4	0480	Juvenile Intake Officer		12
5	0480	Juvenile Probation Officer		11
2	0480	Legal Secretary/Court Orders Clerk		7
	0480	Part-time Juvenile Probation		
18		**Total Employees**		

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 1000	**DEPARTMENT OF EMERGENCY MANAGEMENT**	
1	0500	Director of Emergency Management	19
1	0500	Public Safety Support Specialist	10
2		**Total Employees**	
	FUND 1000	**CENCOM**	
1	0501	Director of Emergency Communications	19
1	0501	Deputy Director Operation	12
1	0501	Quality Assurance/Training Coordinator	12
4	0501	Public Safety Dispatch Supervisor	11
4	0501	Public Safety Dispatch Trainers	10
18	0501	Public Safety Dispatcher II	9
	0501	Public Safety Dispatcher I	8
29		**Total Employees**	
	FUND 1000	**FIRE SERVICES**	
1	0502	Director of Community Risk Reduction	19
1	0502	Assistant Director of Fire Services	15
2		**Total Employees**	
	FUND 1000	**VETERAN SERVICES**	
1	0800	Director of Veteran Services	16
1	0800	Veteran Services Officer	12
1	0800	Staff Assistant	6
3		**Total Employees**	
	FUND 2000	**COUNTY ROAD DEPARTMENT**	
	0200	**County Judge (25%)**	Non-Graded
	0200	Chief Engineer (75%)	Non-Graded
1	0200	Administrator of Public Service	24
1	0200	Construction Supertendent II	20
1	0200	Shop Superintendent - Fleet Manager	17
1	0200	Administrative Safety/Asset Control Coordinator	17
1	0200	Office Administrator	17
2	0200	Assistant Road Superintendent	15
1	0200	Equipment Operator IV	12
18	0200	Equipment Operator III	11
3	0200	Foreman	11
3	0200	Welder/Mechanic III	11
4	0200	Welder/Mechanic II	10
1	0200	Road Assessment Specialist	10
1	0200	Welder/Mechanic I	9
1	0200	Public Works Data Administrator	9
13	0200	Equipment Operator II	8
4	0200	Equipment Operator I	6
1	0200	Maintenance - Sign Shop	6
1	0200	Formfitter/Finisher	6
2	0200	Staff Assistant	6
8	0200	Truck Driver II	6
9	0200	Truck Driver I	5
1	0200	Tool and Parts Attendent	5
1	0200	General Laborers	3
79		**Total Employees**	

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 3020	**9-1-1 ADMINISTRATION**	
1	0520	Director of 9-1-1 Operations	18
2	0520	GIS Analyst I	13
3		**Total Employees**	
	FUND 3024	**PUBLIC DEFENDER**	
6	0417	Deputy Public Defender	Non-graded
1	0417	Office Manager	14
1	0417	Investigator	13
4	0417	Case Manager	10
1	0417	Legal Secretary	7
13		**Total Employees**	
	FUND 1800	**COUNTY TREASURER**	
1	**0103**	**Treasurer**	**Elected Official**
1	0103	Chief Deputy	19
2		**Total Employees**	
	FUND 3000	**COUNTY TREASURER - Automation Fund**	
1	0103	Deputy Treasurer/Bookkeeper	9
1		**Total Employees**	
	FUND 1801	**COUNTY COLLECTOR**	
1	**0104**	**Collector**	**Elected Official**
1	0104	Financial Administrator	Non-graded
1	0104	Chief Deputy	19
1	0104	Administrator - Specialty Division	12
2	0104	Deputy Collector - Supervisor	10
1	0104	Deputy Collector - Assistant Bookkeeper	8
2	0104	Deputy Collector III	7
3	0104	Coordinator Specialty Division	7
6	0104	Deputy Collector II	6
7	0104	Deputy Collector I	5
		Part-time Deputy Collector	
25		**Total Employees**	
	FUND 3001	**COUNTY COLLECTOR - Automation Fund**	
1	0104	Administrator of Operations	14
1	0104	Deputy Collector - Supervisor	10
2		**Total Employees**	

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
	FUND 1802	**COUNTY ASSESSOR**	
1	**0105**	**Assessor**	**Elected Official**
1	0105	GIS & Mapping Manager	20
1	0105	Chief Deputy	19
1	0105	Supervisor - Real Estate Appraisers	18
1	0105	GIS Project Supervisor	19
1	0105	Software Application Specialist	18
1	0105	GIS Analyst II	15
1	0105	Supervisor Commercial Appraiser	14
1	0105	GIS Analyst I	13
	0105	Appraiser Level V	13
	0105	Appraiser Level IV	12
26	0105	Appraiser Level III	9
	0105	Appraiser Level II	5
	0105	Appraiser Level I	4
1	0105	Personal Property Manager	14
1	0105	Office Manager	14
1	0105	Manager -Real Estate	13
1	0105	GIS Technician III	12
1	0105	GIS Technician II	10
2	0105	GIS Technician I	8
8	0105	Deputy Assessor IV	9
13	0105	Deputy Assessor III	8
15	0105	Deputy Assessor II	7
6	0105	Deputy Assessor I	6
84		**Total Employees**	
	FUND 3004	**COUNTY ASSESSOR AMENDMENT 79 FUND**	
2	0105	Deputy Assessor IV	9
	FUND 1803	**EQUALIZATION BOARD**	
9	0106	**Equalization Board Member**	See Special Rates of Pay
	FUND 1805	**CIRCUIT CLERK/RECORDER**	
1	**0102**	**Circuit Clerk/Recorder**	**Elected Official**
1	0102	Chief Deputy	19
1	0102	Financial Administrator	Non-graded
1	0102	Software Specialist Administrator	18
1	0102	Court Administrator	15
1	0102	IT Support Specialist	14
1	0102	Recorder Administrator	14
1	0102	Supervisor - Bookkeeper	12
1	0102	Supervisor - Deeds and Mortgages	11
1	0102	Supervisor-Child Support/Juvenile	11
2	0102	Supervisor-Court Records	10
4	0102	Deputy Clerk - Bookkeeper	9
1	0102	Deputy Clerk - Court Records Manager	9
12	0102	Deputy Clerk - Courts	8
6	0102	Deputy Clerk Deeds and Mortgages	7
35		**Total Employees**	

Current Number Authorized	Fund / Dept #	Position Title	Grade/Class
Number	**DEPT**	**SPECIAL RATES OF PAY**	
	0400	Reserve Deputies	$1.00 per month
9	0106	Equalization Board Members	$125 per meeting day, + mileage
15	0107	Justices of the Peace	$244.55 per Committee of Whole/$244.55 per Quorum Court Mtg + mileage
15	0107	Justices of the Peace	$152.85 per committee mtg + mileage
3	0109	Election Commissioners	$125 per meeting, + mileage
	0109	Poll workers (limit 13 hrs per election)	$11.00 hr minimum
	0109	Poll Sheriffs (limit 13 hrs per election)	$13.00 hr minimum
	0419	Deputy Coroners	$70 per call
7	0110	Planning Board Members	$125 per meeting, + mileage
		Jurors (no mileage)	$50 serving, $22 appearing

Note: Mileage reimbursement is fixed at the IRS Privately-owned vehicle Reimbursement Rate

STATE RANGES		ELECTED OFFICIALS	2020 SALARY*
48,381	133,349	County Judge	$106,679.34
48,381	133,349	County Sheriff	$106,679.34
44,350	125,527	County Clerk	$100,421.51
44,350	125,527	Circuit Clerk	$100,421.51
44,350	125,527	Treasurer	$100,421.51
44,350	125,527	Collector	$100,421.51
44,350	125,527	Assessor	$100,421.51
44,350	125,527	Coroner	$100,421.51

***Note: 2020 Salaries of elected officials were determined by the Salary Administration Policy and Quorum Court**

DEPT.	NON-GRADED POSITIONS	Min	Mid	Max
0417	Deputy Public Defender	56,223.19	70,278.99	84,334.79
0416	Deputy Prosecutor	63,763.38	79,704.22	95,645.07
0102	Financial Administrator - Circ Clerk	63,830.68	79,788.35	95,746.02
0104	Financial Administrator - Collector	63,830.68	79,788.35	95,746.02
0100	Director of Communications	67,237.59	84,046.99	100,856.39
0115	Information Technology Director	85,531.76	106,914.70	128,297.64
0100	Chief Engineer	85,531.76	106,914.70	128,297.64
0113	Human Resources Director	85,531.76	106,914.70	128,297.64
0400	Chief Deputy Sheriff	85,531.76	106,914.70	128,297.64
0113	Comptroller	94,084.94	117,606.17	141,127.41

BENTON COUNTY
FORMULATION OF NEW SALARY POLICY RANGES
BUDGET YEAR 2020

Grade/Rank	Point Range Begin	End	Mid	Min (80%)	90%	Mid	110%	Max (120%)
1	200	250	225	11.01	12.39	13.76	15.14	16.51
1				880.79	990.89	1,100.99	1,211.09	1,321.19
1				22,900.55	25,763.12	28,625.69	31,488.26	34,350.83
2	251	300	275	11.66	13.12	14.58	16.03	17.49
2				932.88	1,049.49	1,166.10	1,282.72	1,399.33
2				24,254.98	27,286.85	30,318.72	33,350.60	36,382.47
3	301	350	325	12.02	13.52	15.03	16.53	18.03
3				961.67	1,081.88	1,202.09	1,322.30	1,442.51
3				25,003.48	28,128.92	31,254.35	34,379.79	37,505.22
4	351	400	375	12.77	14.36	15.96	17.55	19.15
4				1,021.31	1,148.97	1,276.63	1,404.30	1,531.96
4				26,553.95	29,873.19	33,192.43	36,511.68	39,830.92
5	401	450	425	13.31	14.97	16.63	18.30	19.96
5				1,064.49	1,197.55	1,330.61	1,463.67	1,596.73
5				27,676.70	31,136.28	34,595.87	38,055.46	41,515.04
6	451	500	475	13.85	15.59	17.32	19.05	20.78
6				1,108.36	1,246.90	1,385.45	1,523.99	1,662.53
6				28,817.27	32,419.43	36,021.59	39,623.74	43,225.90
7	501	550	525	14.40	16.20	18.00	19.80	21.60
7				1,152.22	1,296.25	1,440.28	1,584.31	1,728.34
7				29,957.84	33,702.57	37,447.30	41,192.03	44,936.76
8	551	600	575	14.96	16.83	18.70	20.57	22.44
8				1,196.78	1,346.38	1,495.97	1,645.57	1,795.17
8				31,116.23	35,005.76	38,895.29	42,784.82	46,674.35
9	601	650	625	15.49	17.43	19.36	21.30	23.24
9				1,239.28	1,394.18	1,549.09	1,704.00	1,858.91
9				32,221.16	36,248.81	40,276.45	44,304.10	48,331.75
10	651	700	675	16.06	18.06	20.07	22.08	24.08
10				1,284.51	1,445.08	1,605.64	1,766.21	1,926.77
10				33,397.38	37,572.05	41,746.72	45,921.40	50,096.07
11	701	750	725	16.60	18.68	20.76	22.83	24.91
11				1,328.38	1,494.43	1,660.48	1,826.53	1,992.57
11				34,537.95	38,855.19	43,172.44	47,489.68	51,806.93
12	751	800	775	17.14	19.28	21.42	23.56	25.70
12				1,370.88	1,542.24	1,713.60	1,884.96	2,056.32
12				35,642.88	40,098.24	44,553.60	49,008.96	53,464.32

BENTON COUNTY
FORMULATION OF NEW SALARY POLICY RANGES
BUDGET YEAR 2020

Grade/Rank	Point Range Begin	End	Mid	Min (80%)	90%	Mid	110%	Max (120%)
13	801	850	825	17.69	19.90	22.12	24.33	26.54
13				1,415.43	1,592.36	1,769.29	1,946.22	2,123.15
13				36,801.27	41,401.43	46,001.59	50,601.75	55,201.91
14	851	900	875	18.23	20.51	22.79	25.07	27.35
14				1,458.62	1,640.94	1,823.27	2,005.60	2,187.92
14				37,924.02	42,664.53	47,405.03	52,145.53	56,886.04
15	901	950	925	19.74	22.21	24.68	27.14	29.61
15				1,579.25	1,776.66	1,974.07	2,171.47	2,368.88
15				41,060.60	46,193.17	51,325.75	56,458.32	61,590.90
16	951	1000	975	20.31	22.84	25.38	27.92	30.46
16				1,624.49	1,827.55	2,030.62	2,233.68	2,436.74
16				42,236.81	47,516.41	52,796.02	58,075.62	63,355.22
17	1001	1050	1025	21.15	23.80	26.44	29.09	31.73
17				1,692.35	1,903.90	2,115.44	2,326.98	2,538.53
17				44,001.14	49,501.28	55,001.42	60,501.56	66,001.70
18	1051	1100	1075	23.51	26.45	29.39	32.33	35.27
18				1,880.85	2,115.95	2,351.06	2,586.17	2,821.27
18				48,902.03	55,014.79	61,127.54	67,240.29	73,353.05
19	1101	1150	1125	24.14	27.15	30.17	33.19	36.20
19				1,930.88	2,172.25	2,413.61	2,654.97	2,896.33
19				50,203.00	56,478.37	62,753.75	69,029.12	75,304.49
20	1151	1200	1175	24.75	27.85	30.94	34.04	37.13
20				1,980.24	2,227.77	2,475.30	2,722.82	2,970.35
20				51,486.14	57,921.91	64,357.68	70,793.44	77,229.21
21	1201	1250	1225	25.40	28.58	31.76	34.93	38.11
21				2,032.33	2,286.37	2,540.41	2,794.45	3,048.49
21				52,840.57	59,445.64	66,050.71	72,655.78	79,260.85
22	1251	1300	1275	26.02	29.27	32.53	35.78	39.03
22				2,081.68	2,341.89	2,602.10	2,862.31	3,122.52
22				54,123.71	60,889.18	67,654.64	74,420.11	81,185.57
23	1301	1350	1325	26.66	30.00	33.33	36.66	40.00
23				2,133.09	2,399.73	2,666.36	2,933.00	3,199.63
23				55,460.32	62,392.86	69,325.40	76,257.94	83,190.48
24	1351	1400	1375	27.30	30.71	34.12	37.53	40.95
24				2,183.81	2,456.79	2,729.76	3,002.74	3,275.72
24				56,779.11	63,876.50	70,973.88	78,071.27	85,168.66

BENTON COUNTY
FORMULATION OF NEW SALARY POLICY RANGES
BUDGET YEAR 2020

Grade/Rank	Point Range Begin	End	Mid	Min (80%)	90%	Mid	110%	Max (120%)
Jailer I				15.82	17.79	19.77	21.75	23.72
Jailer II				16.32	18.36	20.40	22.44	24.48
Animal Control Officer				17.24	19.40	21.55	23.71	25.86
Jailer III				17.96	20.20	22.45	24.69	26.93
Sheriff's Deputy				17.96	20.20	22.45	24.69	26.93
Crime Property Technician				17.96	20.20	22.45	24.69	26.93
Detective				20.84	23.45	26.05	28.66	31.26
Corporal				20.84	23.45	26.05	28.66	31.26
Sergeant				23.05	25.93	28.81	31.69	34.57
Lieutenant				28.06	31.57	35.08	38.59	42.10
Crime Analyst				58,372.80	65,669.40	72,966.00	80,262.60	87,559.20
Captain				70,920.00	79,785.00	88,650.00	97,515.00	106,380.00
Major				83,432.80	93,861.90	104,291.00	114,720.10	125,149.20

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[FUND] 1000 : County General			
[DEPARTMENT] 0100 : County Judge			
[CLASS] Personnel Services			
1000-0100-1001 : Salaries, Full-Time	400,305		
1000-0100-1006 : Social Security Matching	30,623		
1000-0100-1007 : Retirement Matching	61,327		
1000-0100-1009 : Health Insurance Matching	37,080		
1000-0100-1010 : Workmen's Compensation	1,064		
1000-0100-1015 : Uniform Allowance	431		
[CLASS] SubTotal : Personnel Services		530,830	
[CLASS] Supplies			
1000-0100-2001 : General Office Supplies	3,000		
1000-0100-2002 : Small Equipment	8,000		
1000-0100-2007 : Fuel, Oil, Lubricants	2,000		
1000-0100-2008 : Tires And Tubes	-		
1000-0100-2009 : Printing And Printing Supplies	2,000		
1000-0100-2010 : Software & Data Proc. Supplies	3,000		
1000-0100-2018 : Other Misc Operating Supplies	-		
1000-0100-2024 : Maintenance And Service Contracts	600		
1000-0100-2034 : Machinery & Equip Repair/Maint	1,500		
[CLASS] SubTotal : Supplies		20,100	
[CLASS] Other Services And Charges			
1000-0100-3002 : Management Consulting	20,000		
1000-0100-3007 : Drug Screening	60		
1000-0100-3009 : Other Professional Services	10,000		
1000-0100-3013 : Rural Develop Authority	40,800		
1000-0100-3020 : Telecommunications	5,000		
1000-0100-3021 : Postage	500		
1000-0100-3030 : Travel	4,000		
1000-0100-3040 : Advertising & Publications	2,000		
1000-0100-3055 : General Liability	500		
1000-0100-3090 : Dues And Memberships	8,209		
1000-0100-3094 : Meals And Lodging	4,000		
1000-0100-3095 : Paupers And Welfare	2,000		
1000-0100-3100 : Other Miscellaneous	500		
1000-0100-3104 : Meeting Expense & Jury Meals	500		
1000-0100-3113 : Education/Training Expense	4,000		
1000-0100-3115 : NW Ark Regional Planning	30,182		
1000-0100-3116 : Emergency Funds	15,000		
[CLASS] SubTotal : Other Services And Charges		147,251	
[DEPARTMENT] SubTotal : 0100 : County Judge			698,181
[DEPARTMENT] 0101 : County Clerk			
[CLASS] Personnel Services			
1000-0101-1001 : Salaries, Full-Time	900,948		
1000-0101-1006 : Social Security Matching	68,923		
1000-0101-1007 : Retirement Matching	131,128		
1000-0101-1009 : Health Insurance Matching	123,600		
1000-0101-1010 : Workmen's Compensation	1,654		
[CLASS] SubTotal : Personnel Services		1,226,253	
[CLASS] Supplies			
1000-0101-2001 : General Office Supplies	15,000		
1000-0101-2002 : Small Equipment	8,000		
1000-0101-2007 : Fuel, Oil, Lubricants	300		
1000-0101-2009 : Printing And Printing Supplies	8,000		
1000-0101-2010 : Software & Data Proc Supplies	2,000		
1000-0101-2018 : Other Misc Operating Supplies	1,800		
1000-0101-2024 : Maintenance And Service Contracts	12,000		
1000-0101-2034 : Machinery & Equip Repair/Maint	3,000		
[CLASS] SubTotal : Supplies		50,100	
[CLASS] Other Services And Charges			
1000-0101-3007 : Drug Screening	100		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0101-3020 : Telecommunications	13,000		
1000-0101-3021 : Postage	20,000		
1000-0101-3030 : Travel	2,000		
1000-0101-3040 : Advertising & Publications	25,000		
1000-0101-3055 : General Liability	1,996		
1000-0101-3072 : Lease- Land And Building	5,500		
1000-0101-3073 : Lease-Machinery And Equipment	4,000		
1000-0101-3090 : Dues And Memberships	2,500		
1000-0101-3094 : Meals And Lodging	3,000		
1000-0101-3100 : Other Miscellaneous	4,000		
1000-0101-3109 : Elections	500		
1000-0101-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		83,596	
[DEPARTMENT] SubTotal : 0101 : County Clerk			1,359,949
[DEPARTMENT] 0107 : Quorum Court			
[CLASS] Personnel Services			
1000-0107-1001 : Salaries, Full-Time	137,867		
1000-0107-1006 : Social Security Matching	10,547		
1000-0107-1010 : Workmen's Compensation	253		
[CLASS] SubTotal : Personnel Services		148,667	
[CLASS] Supplies			
1000-0107-2001 : General Office Supplies	300		
1000-0107-2009 : Printing And Printing Supplies	500		
[CLASS] SubTotal : Supplies		800	
[CLASS] Other Services And Charges			
1000-0107-3030 : Travel	10,000		
1000-0107-3055 : General Liability	1,426		
1000-0107-3090 : Dues And Memberships	350		
1000-0107-3094 : Meals And Lodging	300		
1000-0107-3113 : Education/Training Expense	875		
[CLASS] SubTotal : Other Services And Charges		12,951	
[DEPARTMENT] SubTotal : 0107 : Quorum Court			162,418
[DEPARTMENT] 0108 : Maintenance Bldgs/Grounds			
[CLASS] Personnel Services			
1000-0108-1001 : Salaries, Full-Time	545,633		
1000-0108-1005 : Overtime	1,000		
1000-0108-1006 : Social Security Matching	41,817		
1000-0108-1007 : Retirement Matching	83,744		
1000-0108-1009 : Health Insurance Matching	86,520		
1000-0108-1010 : Workmen's Compensation	15,969		
[CLASS] SubTotal : Personnel Services		774,683	
[CLASS] Supplies			
1000-0108-2001 : General Office Supplies	2,500		
1000-0108-2002 : Small Equipment	8,000		
1000-0108-2003 : Janitorial Supplies	50,000		
1000-0108-2006 : Clothing And Uniforms	8,000		
1000-0108-2007 : Fuel, Oil, Lubricants	6,000		
1000-0108-2008 : Tires And Tubes	1,500		
1000-0108-2009 : Printing And Printing Supplies	300		
1000-0108-2018 : Other Misc Operating Supplies	5,000		
1000-0108-2020 : Building Materials And Supplies	45,000		
1000-0108-2024 : Maintenance And Service Contracts	51,352		
1000-0108-2033 : Bldgs & Imprvmnts Maint/Repair	243,000		
1000-0108-2034 : Machinery & Equip Repair/Maint	11,500		
[CLASS] SubTotal : Supplies		432,152	
[CLASS] Other Services And Charges			
1000-0108-3004 : Engineering & Architectural	10,000		
1000-0108-3007 : Drug Screening	100		
1000-0108-3009 : Other Professional Services	30,800		
1000-0108-3012 : Fire Systems Services	12,000		
1000-0108-3014 : Security Services	1,000		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0108-3020 : Telecommunications	12,000		
1000-0108-3021 : Postage	100		
1000-0108-3030 : Travel	1,000		
1000-0108-3040 : Advertising & Publications	500		
1000-0108-3052 : Fire And Extended Coverage	72,000		
1000-0108-3053 : Fleet Liability	6,030		
1000-0108-3055 : General Liability	1,100		
1000-0108-3060 : Utilities-Electricity	268,714		
1000-0108-3061 : Utilities-Gas	45,000		
1000-0108-3062 : Utilities-Water	65,000		
1000-0108-3063 : Utilities-Waste Disposal	3,300		
1000-0108-3064 : CNP-Util/Common Area Maint	104,000		
1000-0108-3072 : Lease- Land And Building	320,000		
1000-0108-3073 : Lease-Machinery And Equipment	800		
1000-0108-3090 : Dues And Memberships	4,791		
1000-0108-3094 : Meals And Lodging	500		
1000-0108-3100 : Other Miscellaneous	25,000		
1000-0108-3105 : Ozark Regional Transit	24,000		
1000-0108-3106 : Temporary Services	15,159		
1000-0108-3113 : Education/Training Expense	15,000		
[CLASS] SubTotal : Other Services And Charges		1,037,894	
[CLASS] Capital Outlay			
1000-0108-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0108 : Maintenance Bldgs/Grounds			2,244,729
[DEPARTMENT] 0109 : Elections			
[CLASS] Personnel Services			
1000-0109-1001 : Salaries, Full-Time	288,000		
1000-0109-1006 : Social Security Matching	918		
1000-0109-1010 : Workmen's Compensation	545		
[CLASS] SubTotal : Personnel Services		289,463	
[CLASS] Supplies			
1000-0109-2001 : General Office Supplies	4,000		
1000-0109-2002 : Small Equipment	5,000		
1000-0109-2005 : Food	2,000		
1000-0109-2007 : Fuel, Oil, Lubricants	7,500		
1000-0109-2008 : Tires And Tubes	300		
1000-0109-2009 : Printing And Printing Supplies	1,000		
1000-0109-2013 : Election Supplies	50,000		
1000-0109-2020 : Building Materials And Supplies	1,000		
1000-0109-2024 : Maintenance And Service Contracts	75,000		
1000-0109-2032 : Other Misc Repair/Maint Supply	500		
1000-0109-2033 : Bldgs & Imprvmnts Maint/Repair	500		
1000-0109-2034 : Machinery & Equip Repair/Maint	1,000		
[CLASS] SubTotal : Supplies		147,800	
[CLASS] Other Services And Charges			
1000-0109-3020 : Tetecommunications	20,000		
1000-0109-3021 : Postage	500		
1000-0109-3030 : Travel	10,000		
1000-0109-3040 : Advertising & Publications	30,000		
1000-0109-3053 : Fleet Liability	1,275		
1000-0109-3055 : General Liability	1,786		
1000-0109-3094 : Meals And Lodging	200		
1000-0109-3100 : Other Miscellaneous	200		
1000-0109-3109 : Elections	40,000		
1000-0109-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		109,461	
[CLASS] Debt Service			
1000-0109-5003 : Note Principal	374,941		
1000-0109-5004 : Note Interest	28,941		
[CLASS] SubTotal : Debt Service		403,882	
[DEPARTMENT] SubTotal : 0109 : Elections			950,606

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[DEPARTMENT] 0110 : Planning			
[CLASS] Personnel Services			
1000-0110-1001 : Salaries, Full-Time	188,455		
1000-0110-1006 : Social Security Matching	14,417		
1000-0110-1007 : Retirement Matching	24,850		
1000-0110-1009 : Health Insurance Matching	18,540		
1000-0110-1010 : Workmen's Compensation	346		
[CLASS] SubTotal : Personnel Services		246,608	
[CLASS] Supplies			
1000-0110-2001 : General Office Supplies	1,500		
1000-0110-2002 : Small Equipment	3,000		
1000-0110-2006 : Clothing And Uniforms	1,000		
1000-0110-2007 : Fuel, Oil, Lubricants	600		
1000-0110-2008 : Tires And Tubes	1,000		
1000-0110-2009 : Printing And Printing Supplies	750		
1000-0110-2010 : Software & Data Proc. Supplies	4,000		
1000-0110-2018 : Other Misc Operating Supplies	100		
1000-0110-2020 : Building Materials And Supplies	100		
1000-0110-2023 : Parts And Repairs	100		
1000-0110-2024 : Maintenance And Service Contracts	3,000		
1000-0110-2034 : Machinery & Equip Repair/Maint	600		
[CLASS] SubTotal : Supplies		15,750	
[CLASS] Other Services And Charges			
1000-0110-3007 : Drug Screening	75		
1000-0110-3020 : Telecommunications	2,131		
1000-0110-3021 : Postage	500		
1000-0110-3030 : Travel	3,000		
1000-0110-3040 : Advertising & Publications	4,500		
1000-0110-3053 : Fleet Liability	674		
1000-0110-3055 : General Liability	1,046		
1000-0110-3090 : Dues And Memberships	2,700		
1000-0110-3094 : Meals And Lodging	2,500		
1000-0110-3100 : Other Miscellaneous	200		
1000-0110-3104 : Meeting Expense & Jury Meals	50		
1000-0110-3113 : Education/Training Expense	4,200		
1000-0110-3115 : NW Ark Regional Planning	5,300		
[CLASS] SubTotal : Other Services And Charges		26,876	
[DEPARTMENT] SubTotal : 0110 : Planning			289,234
[DEPARTMENT] 0113 : Accounting and Human Resources			
[CLASS] Personnel Services			
1000-0113-1001 : Salaries, Full-Time	765,335		
1000-0113-1006 : Social Security Matching	58,548		
1000-0113-1007 : Retirement Matching	117,249		
1000-0113-1009 : Health Insurance Matching	74,160		
1000-0113-1010 : Workmen's Compensation	1,405		
1000-0113-1011 : Unemployment Compensation	60,000		
[CLASS] SubTotal : Personnel Services		1,076,697	
[CLASS] Supplies			
1000-0113-2001 : General Office Supplies	9,000		
1000-0113-2002 : Small Equipment	2,000		
1000-0113-2007 : Fuel, Oil, Lubricants	50		
1000-0113-2009 : Printing And Printing Supplies	1,500		
1000-0113-2010 : Software & Data Proc. Supplies	85,000		
1000-0113-2024 : Maintenance And Service Contracts	14,000		
1000-0113-2034 : Machinery & Equip Repair/Maint	-		
[CLASS] SubTotal : Supplies		111,550	
[CLASS] Other Services And Charges			
1000-0113-3001 : Accounting And Auditing	25,000		
1000-0113-3007 : Drug Screening	80		
1000-0113-3020 : Telecommunications	3,000		
1000-0113-3021 : Postage	700		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0113-3030 : Travel	5,244		
1000-0113-3040 : Advertising & Publications	300		
1000-0113-3055 : General Liability	1,046		
1000-0113-3090 : Dues And Memberships	1,300		
1000-0113-3094 : Meals And Lodging	3,000		
1000-0113-3100 : Other Miscellaneous	200		
1000-0113-3113 : Education/Training Expense	7,500		
[CLASS] SubTotal : Other Services And Charges		47,370	
[DEPARTMENT] SubTotal : 0113 : Accounting and Human Resources			1,235,617
[DEPARTMENT] 0115 : Computer/IS Department			
[CLASS] Personnel Services			
1000-0115-1001 : Salaries, Full-Time	900,230		
1000-0115-1006 : Social Security Matching	68,868		
1000-0115-1007 : Retirement Matching	137,915		
1000-0115-1009 : Health Insurance Matching	92,700		
1000-0115-1010 : Workmen's Compensation	1,653		
[CLASS] SubTotal : Personnel Services		1,201,366	
[CLASS] Supplies			
1000-0115-2001 : General Office Supplies	3,000		
1000-0115-2002 : Small Equipment	228,700		
1000-0115-2007 : Fuel, Oil, Lubricants	2,000		
1000-0115-2008 : Tires And Tubes	1,200		
1000-0115-2009 : Printing And Printing Supplies	200		
1000-0115-2010 : Software & Data Proc. Supplies	30,000		
1000-0115-2024 : Maintenance And Service Contracts	297,000		
1000-0115-2032 : Other Misc Repair/Maint Supply	10,000		
1000-0115-2033 : Bldgs & Imprvmnts Maint/Repair	2,729		
1000-0115-2034 : Machinery & Equip Repair/Maint	3,300		
[CLASS] SubTotal : Supplies		578,129	
[CLASS] Other Services And Charges			
1000-0115-3003 : Computer Services	25,409		
1000-0115-3007 : Drug Screening	250		
1000-0115-3009 : Other Professional Services	37,000		
1000-0115-3020 : Telecommunications	76,800		
1000-0115-3021 : Postage	975		
1000-0115-3024 : Relocation Of Fiber Optics	19,000		
1000-0115-3030 : Travel	8,400		
1000-0115-3040 : Advertising & Publications	900		
1000-0115-3052 : Fire & Extended Coverage	1,300		
1000-0115-3053 : Fleet Liability	1,708		
1000-0115-3055 : General Liability	1,331		
1000-0115-3073 : Lease-Machinery And Equipment	-		
1000-0115-3090 : Dues And Memberships	200		
1000-0115-3094 : Meals And Lodging	4,000		
1000-0115-3100 : Other Miscellaneous	6,500		
1000-0115-3113 : Education/Training Expense	15,000		
[CLASS] SubTotal : Other Services And Charges		198,773	
[CLASS] Capital Outlay			
1000-0115-4004 : Machinery And Equipment (Other Than Vehicl	347,000		
[CLASS] SubTotal : Capital Outlay		347,000	
[DEPARTMENT] SubTotal : 0115 : Computer/IS Department			2,325,268
[DEPARTMENT] 0120 : County Legal Department			
[CLASS] Other Services And Charges			
1000-0120-3005 : Special Legal	80,000		
[CLASS] SubTotal : Other Services And Charges		80,000	
[DEPARTMENT] SubTotal : 0120 : County Legal Department			80,000
[DEPARTMENT] 0130 : Environmental Services			
[CLASS] Personnel Services			
1000-0130-1001 : Salaries, Full-Time	142,349		
1000-0130-1005 : Overtime / Special Pay	-		
1000-0130-1006 : Social Security Matching	10,890		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0130-1007 : Retirement Matching	21,808		
1000-0130-1009 : Health Insurance Matching	18,540		
1000-0130-1010 : Workmen's Compensation	2,779		
[CLASS] SubTotal : Personnel Services		196,366	
[CLASS] Supplies			
1000-0130-2001 : General Office Supplies	2,200		
1000-0130-2002 : Small Equipment	9,900		
1000-0130-2006 : Clothing And Uniforms	4,880		
1000-0130-2007 : Fuel, Oil, Lubricants	8,000		
1000-0130-2008 : Tires And Tubes	2,370		
1000-0130-2009 : Printing And Printing Supplies	1,900		
1000-0130-2014 : Small Arms, Ammunition	1,850		
1000-0130-2018 : Other Misc Operating Supplies	1,000		
1000-0130-2020 : Building Materials And Supplies	500		
1000-0130-2024 : Maintenance And Service Contracts	9,600		
1000-0130-2034 : Machinery & Equip Repair/Maint	6,000		
[CLASS] SubTotal : Supplies		48,200	
[CLASS] Other Services And Charges			
1000-0130-3007 : Drug Screening	-		
1000-0130-3011 : Contractual Intergovt Service	26,000		
1000-0130-3020 : Telecommunications	2,500		
1000-0130-3021 : Postage	300		
1000-0130-3030 : Travel	2,000		
1000-0130-3040 : Advertising & Publications	700		
1000-0130-3053 : Fleet Liability	3,577		
1000-0130-3055 : General Liability	290		
1000-0130-3063 : Utilities-Waste Disposal	242,750		
1000-0130-3073 : Lease-Machinery And Equipment	1,200		
1000-0130-3090 : Dues And Memberships	6,000		
1000-0130-3094 : Meals And Lodging	3,250		
1000-0130-3100 : Other Miscellaneous	250		
1000-0130-3113 : Education/Training Expense	1,400		
[CLASS] SubTotal : Other Services And Charges		290,217	
[DEPARTMENT] SubTotal : 0130 : Environmental Services			534,783
[DEPARTMENT] 0140 : Building Safety Division			
[CLASS] Personnel Services			
1000-0140-1001 : Salaries, Full-Time	237,065		
1000-0140-1006 : Social Security Matching	18,135		
1000-0140-1007 : Retirement Matching	36,318		
1000-0140-1009 : Health Insurance Matching	29,664		
1000-0140-1010 : Workmen's Compensation	3,677		
[CLASS] SubTotal : Personnel Services		324,859	
[CLASS] Supplies			
1000-0140-2001 : General Office Supplies	1,250		
1000-0140-2002 : Small Equipment	4,700		
1000-0140-2006 : Clothing And Uniforms	1,500		
1000-0140-2007 : Fuel, Oil, Lubricants	9,000		
1000-0140-2008 : Tires And Tubes	2,400		
1000-0140-2009 : Printing And Printing Supplies	1,000		
1000-0140-2010 : Software & Data Proc. Supplies	7,700		
1000-0140-2018 : Other Misc Operating Supplies	100		
1000-0140-2020 : Building Materials And Supplies	500		
1000-0140-2023 : Parts And Repairs	200		
1000-0140-2024 : Maintenance And Service Contracts	2,700		
1000-0140-2034 : Machinery & Equip Repair/Maint	2,200		
[CLASS] SubTotal : Supplies		33,250	
[CLASS] Other Services And Charges			
1000-0140-3007 : Drug Screening	25		
1000-0140-3009 : Other Professional Services	1,000		
1000-0140-3011 : Contractual Intergovt Service	300		
1000-0140-3020 : Telecommunications	4,500		
1000-0140-3021 : Postage	500		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0140-3030 : Travel	1,000		
1000-0140-3040 : Advertising & Publications	2,200		
1000-0140-3053 : Fleet Liability	1,914		
1000-0140-3055 : General Liability	476		
1000-0140-3090 : Dues And Memberships	1,200		
1000-0140-3094 : Meals And Lodging	5,300		
1000-0140-3100 : Other Miscellaneous	100		
1000-0140-3104 : Meeting Expense & Jury Meals	75		
1000-0140-3113 : Education/Training Expense	4,595		
[CLASS] SubTotal : Other Services And Charges		23,185	
[DEPARTMENT] SubTotal : 0140 : Building Safety Division			381,294
[DEPARTMENT] 0300 : Health Department			
[CLASS] Supplies			
1000-0300-2001 : General Office Supplies	5,500		
1000-0300-2002 : Small Equipment	8,000		
1000-0300-2004 : Medicine And Drugs	2,500		
1000-0300-2009 : Printing And Printing Supplies	500		
1000-0300-2018 : Other Misc Operating Supplies	500		
1000-0300-2024 : Maintenance And Service Contracts	34,735		
1000-0300-2033 : Bldgs & Imprvmnts Maint/Repair	1,000		
1000-0300-2034 : Machinery & Equip Repair/Maint	500		
[CLASS] SubTotal : Supplies		53,235	
[CLASS] Other Services And Charges			
1000-0300-3020 : Telecommunications	5,400		
1000-0300-3021 : Postage	750		
1000-0300-3073 : Lease-Machinery And Equipment	1,000		
1000-0300-3100 : Other Miscellaneous	6,500		
[CLASS] SubTotal : Other Services And Charges		13,650	
[DEPARTMENT] SubTotal : 0300 : Health Department			66,885
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Personnel Services			
1000-0400-1001 : Salaries, Full-Time	6,626,751		
1000-0400-1005 : Overtime	376,112		
1000-0400-1006 : Social Security Matching	535,719		
1000-0400-1007 : Retirement Matching	1,072,839		
1000-0400-1009 : Health Insurance Matching	795,984		
1000-0400-1010 : Workmen's Compensation	195,100		
1000-0400-1015 : Uniform Allowance	11,196		
[CLASS] SubTotal : Personnel Services		9,613,701	
[CLASS] Supplies			
1000-0400-2001 : General Office Supplies	56,000		
1000-0400-2002 : Small Equipment	216,843		
1000-0400-2003 : Janitorial Supplies	12,000		
1000-0400-2004 : Medicine And Drugs	6,000		
1000-0400-2005 : Food	5,500		
1000-0400-2006 : Clothing And Uniforms	130,000		
1000-0400-2007 : Fuel, Oil, Lubricants	265,000		
1000-0400-2008 : Tires And Tubes	62,500		
1000-0400-2009 : Printing And Printing Supplies	25,000		
1000-0400-2010 : Software & Data Proc. Supplies	25,000		
1000-0400-2011 : Computer Equipment	125,000		
1000-0400-2014 : Small Arms, Ammunition	80,000		
1000-0400-2018 : Other Misc Operating Supplies	24,000		
1000-0400-2020 : Building Materials And Supplies	20,000		
1000-0400-2021 : Parts And Metals	3,500		
1000-0400-2023 : Parts And Repairs	65,000		
1000-0400-2024 : Maintenance And Service Contracts	90,000		
1000-0400-2027 : Gravel, Dirt, And Sand	1,000		
1000-0400-2030 : Concrete	11,000		
1000-0400-2032 : Other Misc Repair/Maint Supply	5,000		
1000-0400-2033 : Bldgs & Imprvmnts Maint/Repair	13,000		
1000-0400-2034 : Machinery & Equip Repair/Maint	90,000		
1000-0400-2045 : Vehicle Equipment	206,000		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] SubTotal : Supplies		1,537,343	
[CLASS] Other Services And Charges			
1000-0400-3006 : Medical, Dental, And Hospital	10,000		
1000-0400-3007 : Drug Screening	6,000		
1000-0400-3009 : Other Professional Services	3,000		
1000-0400-3020 : Telecommunications	250,000		
1000-0400-3021 : Postage	6,500		
1000-0400-3030 : Travel	20,000		
1000-0400-3040 : Advertising & Publications	5,000		
1000-0400-3050 : Official And Deputy Bond	500		
1000-0400-3052 : Fire And Extended Coverage	6,000		
1000-0400-3053 : Fleet Liability	116,554		
1000-0400-3055 : General Liability	43,000		
1000-0400-3063 : Utilities-Waste Disposal	1,000		
1000-0400-3066 : Insurance - Supplemental	5,000		
1000-0400-3072 : Lease - Land & Building	30,000		
1000-0400-3073 : Lease-Machinery And Equipment	45,000		
1000-0400-3090 : Dues And Memberships	6,000		
1000-0400-3094 : Meals And Lodging	60,000		
1000-0400-3098 : Judgments And Damages	5,000		
1000-0400-3100 : Other Miscellaneous	105,000		
1000-0400-3104 : Meeting Expense & Jury Meals	3,000		
1000-0400-3113 : Education/Training Expense	75,000		
[CLASS] SubTotal : Other Services And Charges		801,554	
[CLASS] Capital Outlay			
1000-0400-4005 : Vehicles	380,790		
[CLASS] SubTotal : Capital Outlay		380,790	
[CLASS] Debt Service			
1000-0400-5003 : Note Principal	387,333		
1000-0400-5004 : Note Interest	51,500		
[CLASS] SubTotal : Debt Service		438,833	
[DEPARTMENT] SubTotal : 0400 : Sheriff			12,772,221
[DEPARTMENT] 0401 : Circuit Court Div. 1-Green			
[CLASS] Personnel Services			
1000-0401-1001 : Salaries, Full-Time	90,037		
1000-0401-1006 : Social Security Matching	6,888		
1000-0401-1007 : Retirement Matching	13,794		
1000-0401-1009 : Health Insurance Matching	12,360		
1000-0401-1010 : Workmen's Compensation	1,348		
[CLASS] SubTotal : Personnel Services		124,427	
[CLASS] Supplies			
1000-0401-2001 : General Office Supplies	4,200		
1000-0401-2002 : Small Equipment	9,600		
1000-0401-2009 : Printing And Printing Supplies	1,000		
1000-0401-2010 : Software & Data Proc. Supplies	1,721		
1000-0401-2024 : Maintenance And Service Contracts	5,500		
[CLASS] SubTotal : Supplies		22,021	
[CLASS] Other Services And Charges			
1000-0401-3007 : Drug Screening	40		
1000-0401-3009 : Other Professional Services	1,000		
1000-0401-3020 : Telecommunications	3,200		
1000-0401-3021 : Postage	1,000		
1000-0401-3030 : Travel	1,600		
1000-0401-3040 : Advertising & Publications	500		
1000-0401-3055 : General Liability	191		
1000-0401-3090 : Dues And Memberships	1,300		
1000-0401-3092 : Jurors And Witnesses	500		
1000-0401-3094 : Meals And Lodging	1,500		
1000-0401-3100 : Other Miscellaneous	1,000		
1000-0401-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		13,831	

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[DEPARTMENT] SubTotal : 0401 : Circuit Court Div. 1-Green			160,279
[DEPARTMENT] 0402 : Circuit Court Div. 2-Karren			
[CLASS] Personnel Services			
1000-0402-1001 : Salaries, Full-Time	89,259		
1000-0402-1006 : Social Security Matching	6,828		
1000-0402-1007 : Retirement Matching	13,674		
1000-0402-1009 : Health Insurance Matching	12,360		
1000-0402-1010 : Workmen's Compensation	1,386		
[CLASS] SubTotal : Personnel Services		123,507	
[CLASS] Supplies			
1000-0402-2001 : General Office Supplies	4,400		
1000-0402-2002 : Small Equipment	10,892		
1000-0402-2007 : Fuel, Oil, Lubricants	200		
1000-0402-2009 : Printing And Printing Supplies	750		
1000-0402-2010 : Software & Data Proc. Supplies	500		
1000-0402-2014 : Small Arms, Ammunition	1,400		
1000-0402-2020 : Building Materials & Supplies	-		
1000-0402-2024 : Maintenance And Service Contracts	3,100		
1000-0402-2034 : Machinery & Equip Repair/Maint	1,000		
[CLASS] SubTotal : Supplies		22,242	
[CLASS] Other Services And Charges			
1000-0402-3007 : Drug Screening	50		
1000-0402-3009 : Other Professional Services	700		
1000-0402-3020 : Telecommunications	4,500		
1000-0402-3021 : Postage	750		
1000-0402-3030 : Travel	4,750		
1000-0402-3040 : Advertising & Publications	3,000		
1000-0402-3055 : General Liability	200		
1000-0402-3090 : Dues And Memberships	1,200		
1000-0402-3091 : Court Appointed Attorneys	2,500		
1000-0402-3092 : Jurors And Witnesses	500		
1000-0402-3094 : Meals And Lodging	5,950		
1000-0402-3100 : Other Miscellaneous	1,000		
1000-0402-3113 : Education/Training Expense	3,350		
[CLASS] SubTotal : Other Services And Charges		28,450	
[DEPARTMENT] SubTotal : 0402 : Circuit Court Div. 2-Karren			174,199
[DEPARTMENT] 0403 : Circuit Court Div. 4-Scott			
[CLASS] Personnel Services			
1000-0403-1001 : Salaries, Full-Time	72,912		
1000-0403-1006 : Social Security Matching	5,578		
1000-0403-1007 : Retirement Matching	11,170		
1000-0403-1009 : Health Insurance Matching	6,180		
1000-0403-1010 : Workmen's Compensation	1,437		
[CLASS] SubTotal : Personnel Services		97,277	
[CLASS] Supplies			
1000-0403-2001 : General Office Supplies	3,050		
1000-0403-2002 : Small Equipment	3,000		
1000-0403-2006 : Clothing And Uniforms	500		
1000-0403-2009 : Printing And Printing Supplies	500		
1000-0403-2010 : Software & Data Proc. Supplies	1,600		
1000-0403-2014 : Small Arms, Ammunition	-		
1000-0403-2024 : Maintenance And Service Contracts	450		
1000-0403-2033 : Bldgs & Imprvmnts Maint/Repair	1,000		
1000-0403-2034 : Machinery & Equip Repair/Maint	300		
[CLASS] SubTotal : Supplies		10,400	
[CLASS] Other Services And Charges			
1000-0403-3009 : Other Professional Services	250		
1000-0403-3020 : Telecommunications	2,200		
1000-0403-3021 : Postage	500		
1000-0403-3030 : Travel	500		
1000-0403-3040 : Advertising & Publications	1,500		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0403-3055 : General Liability	96		
1000-0403-3090 : Dues And Memberships	1,500		
1000-0403-3091 : Court Appointed Attorneys	10,000		
1000-0403-3094 : Meals And Lodging	500		
1000-0403-3113 : Education/Training Expense	500		
[CLASS] SubTotal : Other Services And Charges		17,546	
[DEPARTMENT] SubTotal : 0403 : Circuit Court Div. 4-Scott			125,223
[DEPARTMENT] 0404 : Circuit Court Div. 5-Duncan			
[CLASS] Personnel Services			
1000-0404-1001 : Salaries, Full-Time	87,552		
1000-0404-1006 : Social Security Matching	6,698		
1000-0404-1007 : Retirement Matching	13,413		
1000-0404-1009 : Health Insurance Matching	12,360		
1000-0404-1010 : Workmen's Compensation	1,311		
[CLASS] SubTotal : Personnel Services		121,334	
[CLASS] Supplies			
1000-0404-2001 : General Office Supplies	2,700		
1000-0404-2002 : Small Equipment	2,500		
1000-0404-2005 : Food	250		
1000-0404-2009 : Printing And Printing Supplies	500		
1000-0404-2020 : Building Materials And Supplies	500		
1000-0404-2024 : Maintenance And Service Contracts	1,100		
[CLASS] SubTotal : Supplies		7,550	
[CLASS] Other Services And Charges			
1000-0404-3005 : Special Legal	12,000		
1000-0404-3009 : Other Professional Services	1,500		
1000-0404-3020 : Telecommunications	2,100		
1000-0404-3021 : Postage	350		
1000-0404-3055 : General Liability	191		
1000-0404-3090 : Dues And Memberships	1,300		
1000-0404-3094 : Meals And Lodging	500		
1000-0404-3100 : Other Miscellaneous	500		
1000-0404-3113 : Education/Training Expense	500		
[CLASS] SubTotal : Other Services And Charges		18,941	
[DEPARTMENT] SubTotal : 0404 : Circuit Court Div. 5-Duncan			147,825
[DEPARTMENT] 0405 : Circuit Court Div. 6-Schrantz			
[CLASS] Personnel Services			
1000-0405-1001 : Salaries, Full-Time	95,248		
1000-0405-1006 : Social Security Matching	7,286		
1000-0405-1007 : Retirement Matching	14,592		
1000-0405-1009 : Health Insurance Matching	12,360		
1000-0405-1010 : Workmen's Compensation	1,551		
[CLASS] SubTotal : Personnel Services		131,037	
[CLASS] Supplies			
1000-0405-2001 : General Office Supplies	2,800		
1000-0405-2002 : Small Equipment	6,680		
1000-0405-2009 : Printing And Printing Supplies	500		
1000-0405-2010 : Software & Data Proc. Supplies	300		
1000-0405-2024 : Maintenance And Service Contracts	4,000		
1000-0405-2033 : Bldgs & Imprvmnts Maint/Repair	350		
[CLASS] SubTotal : Supplies		14,630	
[CLASS] Other Services And Charges			
1000-0405-3009 : Other Professional Services	500		
1000-0405-3020 : Telecommunications	1,600		
1000-0405-3021 : Postage	500		
1000-0405-3030 : Travel	1,220		
1000-0405-3040 : Advertising & Publications	200		
1000-0405-3055 : General Liability	200		
1000-0405-3090 : Dues And Memberships	4,900		
1000-0405-3091 : Court Appointed Attorneys	10,000		
1000-0405-3094 : Meals And Lodging	1,180		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0405-3100 : Other Miscellaneous	50		
1000-0405-3113 : Education/Training Expense	720		
[CLASS] SubTotal : Other Services And Charges		21,070	
[DEPARTMENT] SubTotal : 0405 : Circuit Court Div. 6-Schrantz			166,737
[DEPARTMENT] 0409 : District Court 4 Benton County West			
[CLASS] Other Services And Charges			
1000-0409-3011 : Contractual Intergovt Service	157,688		
[CLASS] SubTotal : Other Services And Charges		157,688	
[DEPARTMENT] SubTotal : 0409 : District Court 4 Benton County West			157,688
[DEPARTMENT] 0410 : District Court 2 Bentonville			
[CLASS] Other Services And Charges			
1000-0410-3011 : Contractual Intergovt Service	55,764		
[CLASS] SubTotal : Other Services And Charges		55,764	
[DEPARTMENT] SubTotal : 0410 : District Court 2 Bentonville			55,764
[DEPARTMENT] 0411 : District Court 3 Siloam Springs			
[CLASS] Other Services And Charges			
1000-0411-3011 : Contractual Intergovt Service	49,821		
[CLASS] SubTotal : Other Services And Charges		49,821	
[DEPARTMENT] SubTotal : 0411 : District Court 3 Siloam Springs			49,821
[DEPARTMENT] 0412 : District Court 1 Rogers			
[CLASS] Other Services And Charges			
1000-0412-3011 : Contractual Intergovt Service	45,217		
[CLASS] SubTotal : Other Services And Charges		45,217	
[DEPARTMENT] SubTotal : 0412 : District Court 1 Rogers			45,217
[DEPARTMENT] 0414 : Juvenile Court-Div3 Smith			
[CLASS] Personnel Services			
1000-0414-1001 : Salaries, Full-Time	189,557		
1000-0414-1006 : Social Security Matching	14,501		
1000-0414-1007 : Retirement Matching	29,040		
1000-0414-1009 : Health Insurance Matching	24,720		
1000-0414-1010 : Workmen's Compensation	1,400		
[CLASS] SubTotal : Personnel Services		259,218	
[CLASS] Supplies			
1000-0414-2001 : General Office Supplies	4,700		
1000-0414-2002 : Small Equipment	5,000		
1000-0414-2006 : Clothing & Uniforms	500		
1000-0414-2009 : Printing And Printing Supplies	750		
1000-0414-2010 : Software & Data Proc. Supplies	1,000		
1000-0414-2014 : Small Arms & Ammunitions	250		
1000-0414-2018 : Other Misc Operating Supplies	500		
1000-0414-2024 : Maintenance And Service Contracts	4,850		
1000-0414-2033 : Bldgs & Imprvmnts Maint/Repair	6,000		
[CLASS] SubTotal : Supplies		23,550	
[CLASS] Other Services And Charges			
1000-0414-3009 : Other Professional Services	700		
1000-0414-3020 : Telecommunications	1,700		
1000-0414-3021 : Postage	200		
1000-0414-3030 : Travel	2,000		
1000-0414-3040 : Advertising & Publications	375		
1000-0414-3055 : General Liability	385		
1000-0414-3090 : Dues And Memberships	2,200		
1000-0414-3091 : Court Appointed Attorneys	88,000		
1000-0414-3092 : Jurors And Witnesses	250		
1000-0414-3094 : Meals And Lodging	1,500		
1000-0414-3100 : Other Miscellaneous	350		
1000-0414-3103 : Grants in Aid	16,260		
1000-0414-3113 : Education/Training Expense	1,500		
[CLASS] SubTotal : Other Services And Charges		115,420	
[DEPARTMENT] SubTotal : 0414 : Juvenile Court-Div3 Smith			398,188

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[DEPARTMENT] 0415 : Juvenile Detention Center			
[CLASS] Personnel Services			
1000-0415-1001 : Salaries, Full-Time	903,592		
1000-0415-1005 : Overtime	17,000		
1000-0415-1006 : Social Security Matching	70,425		
1000-0415-1007 : Retirement Matching	141,035		
1000-0415-1009 : Health Insurance Matching	135,960		
1000-0415-1010 : Workmen's Compensation	25,425		
1000-0415-1015 : Uniform Allowance	861		
[CLASS] SubTotal : Personnel Services		1,294,298	
[CLASS] Supplies			
1000-0415-2001 : General Office Supplies	1,500		
1000-0415-2002 : Small Equipment	4,000		
1000-0415-2003 : Janitorial Supplies	2,000		
1000-0415-2004 : Medicine And Drugs	3,250		
1000-0415-2005 : Food	28,000		
1000-0415-2006 : Clothing And Uniforms	2,000		
1000-0415-2007 : Fuel, Oil, Lubricants	750		
1000-0415-2010 : Software & Data Proc Supplies	25,000		
1000-0415-2017 : Prisoner Supplies	4,750		
1000-0415-2018 : Other Misc Operating Supplies	250		
1000-0415-2020 : Building Materials And Supplies	500		
1000-0415-2024 : Maintenance And Service Contracts	9,500		
1000-0415-2034 : Machinery & Equip Repair/Maint	3,000		
[CLASS] SubTotal : Supplies		84,500	
[CLASS] Other Services And Charges			
1000-0415-3006 : Medical, Dental, And Hospital	11,000		
1000-0415-3007 : Drug Screening	250		
1000-0415-3020 : Telecommunications	3,500		
1000-0415-3021 : Postage	100		
1000-0415-3030 : Travel	2,100		
1000-0415-3040 : Advertising & Publications	-		
1000-0415-3053 : Fleet Liability	1,168		
1000-0415-3055 : General Liability	1,996		
1000-0415-3073 : Lease-Machinery And Equipment	500		
1000-0415-3090 : Dues And Memberships	350		
1000-0415-3094 : Meals And Lodging	400		
1000-0415-3100 : Other Miscellaneous	200		
1000-0415-3113 : Education/Training Expense	3,500		
[CLASS] SubTotal : Other Services And Charges		25,064	
[CLASS] Capital Outlay			
1000-0415-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0415 : Juvenile Intake			1,403,862
[DEPARTMENT] 0416 : Prosecuting Attorney			
[CLASS] Personnel Services			
1000-0416-1001 : Salaries, Full-Time	1,394,837		
1000-0416-1006 : Social Security Matching	106,705		
1000-0416-1007 : Retirement Matching	203,237		
1000-0416-1009 : Health Insurance Matching	160,680		
1000-0416-1010 : Workmen's Compensation	4,151		
[CLASS] SubTotal : Personnel Services		1,869,610	
[CLASS] Supplies			
1000-0416-2001 : General Office Supplies	32,000		
1000-0416-2002 : Small Equipment	20,000		
1000-0416-2007 : Fuel, Oil, Lubricants	7,000		
1000-0416-2008 : Tires And Tubes	1,000		
1000-0416-2009 : Printing And Printing Supplies	3,000		
1000-0416-2010 : Software & Data Proc. Supplies	48,000		
1000-0416-2014 : Small Arms, Ammunition	2,000		
1000-0416-2024 : Maintenance And Service Contracts	34,000		
[CLASS] SubTotal : Supplies		147,000	

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] Other Services And Charges			
1000-0416-3007 : Drug Screening	400		
1000-0416-3020 : Telecommunications	30,000		
1000-0416-3021 : Postage	8,500		
1000-0416-3030 : Travel	10,000		
1000-0416-3053 : Fleet Liability	3,251		
1000-0416-3055 : General Liability	2,756		
1000-0416-3072 : Lease- Land And Building	6,000		
1000-0416-3073 : Lease-Machinery And Equipment	2,000		
1000-0416-3090 : Dues And Memberships	20,000		
1000-0416-3094 : Meals And Lodging	18,000		
1000-0416-3100 : Other Miscellaneous	500		
1000-0416-3113 : Education/Training Expense	12,000		
1000-0416-3114 : Crt Csts - Invstg, Extrd, Sbpn	70,000		
[CLASS] SubTotal : Other Services And Charges		283,407	
[DEPARTMENT] SubTotal : 0416 : Prosecuting Attorney			2,300,017
[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
1000-0418-1001 : Salaries, Full-Time	4,780,061		
1000-0418-1005 : Overtime	525,000		
1000-0418-1006 : Social Security Matching	405,837		
1000-0418-1007 : Retirement Matching	796,251		
1000-0418-1009 : Health Insurance Matching	673,620		
1000-0418-1010 : Workmen's Compensation	153,406		
1000-0418-1015 : Uniform Allowance	2,153		
[CLASS] SubTotal : Personnel Services		7,336,328	
[CLASS] Supplies			
1000-0418-2001 : General Office Supplies	30,000		
1000-0418-2002 : Small Equipment	95,000		
1000-0418-2003 : Janitorial Supplies	55,000		
1000-0418-2005 : Food	683,700		
1000-0418-2006 : Clothing And Uniforms	30,000		
1000-0418-2007 : Fuel, Oil, Lubricants	165,000		
1000-0418-2008 : Tires And Tubes	12,000		
1000-0418-2009 : Printing And Printing Supplies	17,500		
1000-0418-2010 : Software & Data Proc. Supplies	12,000		
1000-0418-2014 : Small Arms, Ammunition	23,000		
1000-0418-2016 : Kitchen Supplies	20,000		
1000-0418-2017 : Prisoner Supplies	115,000		
1000-0418-2018 : Other Misc Operating Supplies	5,000		
1000-0418-2020 : Building Materials And Supplies	30,000		
1000-0418-2021 : Paints And Metals	15,000		
1000-0418-2022 : Plumbing And Electrical	50,000		
1000-0418-2024 : Maintenance And Service Contracts	65,000		
1000-0418-2032 : Other Misc Repair/Maint Supply	14,500		
1000-0418-2033 : Bldgs & Imprvmnts Maint/Repair	91,700		
1000-0418-2034 : Machinery & Equip Repair/Maint	92,000		
[CLASS] SubTotal : Supplies		1,621,400	
[CLASS] Other Services And Charges			
1000-0418-3006 : Medical, Dental, And Hospital	893,010		
1000-0418-3007 : Drug Screening	10,000		
1000-0418-3009 : Other Professional Services	11,000		
1000-0418-3021 : Postage	10,000		
1000-0418-3030 : Travel	10,000		
1000-0418-3040 : Advertising & Publications	10,000		
1000-0418-3050 : Official And Deputy Bond	1,000		
1000-0418-3052 : Fire And Extended Coverage	50,000		
1000-0418-3053 : Fleet Liability	26,493		
1000-0418-3055 : General Liability	41,762		
1000-0418-3060 : Utilities-Electricity	275,000		
1000-0418-3061 : Utilities-Gas	100,000		
1000-0418-3062 : Utilities-Water	268,000		
1000-0418-3073 : Lease-Machinery And Equipment	17,500		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0418-3090 : Dues And Memberships	1,500		
1000-0418-3094 : Meals And Lodging	19,000		
1000-0418-3100 : Other Miscellaneous	15,000		
1000-0418-3104 : Meeting Expense & Jury Meals	1,500		
[CLASS] SubTotal : Other Services And Charges		1,760,765	
[CLASS] Capital Outlay			
1000-0418-4004 : Machinery & Equipment	81,083		
[CLASS] SubTotal : Capital Outlay		81,083	
[DEPARTMENT] SubTotal : 0418 : Jail			10,799,576
[DEPARTMENT] 0419 : County Coroner			
[CLASS] Personnel Services			
1000-0419-1001 : Salaries, Full-Time	239,171		
1000-0419-1005 : Overtime	42,000		
1000-0419-1006 : Social Security Matching	21,510		
1000-0419-1007 : Retirement Matching	36,641		
1000-0419-1009 : Health Insurance Matching	24,720		
1000-0419-1010 : Workmen's Compensation	903		
[CLASS] SubTotal : Personnel Services		364,945	
[CLASS] Supplies			
1000-0419-2001 : General Office Supplies	1,000		
1000-0419-2002 : Small Equipment	7,000		
1000-0419-2003 : Janitorial Supplies	100		
1000-0419-2004 : Medicine And Drugs	4,500		
1000-0419-2006 : Clothing And Uniforms	1,200		
1000-0419-2007 : Fuel, Oil, Lubricants	10,000		
1000-0419-2008 : Tires And Tubes	3,000		
1000-0419-2009 : Printing And Printing Supplies	300		
1000-0419-2024 : Maintenance And Service Contracts	1,500		
1000-0419-2034 : Machinery & Equip Repair/Maint	1,500		
[CLASS] SubTotal : Supplies		30,700	
[CLASS] Other Services And Charges			
1000-0419-3020 : Telecommunications	7,500		
1000-0419-3021 : Postage	600		
1000-0419-3030 : Travel	1,200		
1000-0419-3053 : Fleet Liability	2,894		
1000-0419-3073 : Lease-Machinery And Equipment	1,500		
1000-0419-3090 : Dues And Memberships	650		
1000-0419-3094 : Meals And Lodging	1,000		
1000-0419-3113 : Education/Training Expense	1,000		
[CLASS] SubTotal : Other Services And Charges		16,344	
[CLASS] Capital Outlay			
1000-0419-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0419 : County Coroner			411,989
[DEPARTMENT] 0450 : Search and Rescue			
[CLASS] Personnel Services			
1000-0450-1010 : Workmen's Compensation	800		
[CLASS] SubTotal : Personnel Services		800	
[CLASS] Supplies			
1000-0450-2001 : General Office Supplies	100		
1000-0450-2002 : Small Equipment	7,000		
1000-0450-2006 : Clothing And Uniforms	1,000		
1000-0450-2007 : Fuel, Oil, Lubricants	500		
1000-0450-2008 : Tires And Tubes	500		
1000-0450-2009 : Printing And Printing Supplies	300		
1000-0450-2010 : Software & Data Proc. Supplies	500		
1000-0450-2023 : Parts And Repairs	200		
1000-0450-2034 : Machinery & Equip Repair/Maint	400		
[CLASS] SubTotal : Supplies		10,500	

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] Other Services And Charges			
1000-0450-3009 : Other Professional Services	500		
1000-0450-3030 : Travel	2,000		
1000-0450-3053 : Fleet Liability	566		
1000-0450-3066 : Insurance - Supplemental	1,750		
1000-0450-3090 : Dues And Memberships	800		
1000-0450-3094 : Meals And Lodging	3,000		
1000-0450-3104 : Meeting Expense & Jury Meals	250		
1000-0450-3113 : Education/Training Expense	1,500		
[CLASS] SubTotal : Other Services And Charges		10,366	
[CLASS] Capital Outlay			
1000-0450-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0450 : Search and Rescue			21,666
[DEPARTMENT] 0475 : Benton County Dive Team			
[CLASS] Personnel Services			
1000-0475-1010 : Workmen's Compensation	-		
[CLASS] SubTotal : Personnel Services		-	
[CLASS] Supplies			
1000-0475-2001 : General Office Supplies	-		
1000-0475-2002 : Small Equipment	25,328		
1000-0475-2006 : Clothing And Uniforms	2,000		
1000-0475-2007 : Fuel, Oil, Lubricants	1,500		
1000-0475-2009 : Printing And Printing Supplies	-		
1000-0475-2018 : Other Misc Repair / Maint Supply	-		
1000-0475-2023 : Parts And Repairs	3,605		
1000-0475-2032 : Other Misc Repair/Maint Supply	1,118		
1000-0475-2034 : Machinery & Equip Repair/Maint	5,776		
[CLASS] SubTotal : Supplies		39,327	
[CLASS] Other Services And Charges			
1000-0475-3030 : Travel	-		
1000-0475-3040 : Advertising & Publications	200		
1000-0475-3052 : Fire And Extended Coverage	100		
1000-0475-3053 : Fleet Liability	967		
1000-0475-3066 : Insurance - Supplemental	1,000		
1000-0475-3094 : Meals And Lodging	3,000		
1000-0475-3113 : Education/Training Expense	11,643		
[CLASS] SubTotal : Other Services And Charges		16,910	
[DEPARTMENT] SubTotal : 0475 : Benton County Dive Team			56,237
[DEPARTMENT] 0480 : Juvenile Probation			
[CLASS] Personnel Services			
1000-0480-1001 : Salaries, Full-Time	814,776		
1000-0480-1006 : Social Security Matching	62,713		
1000-0480-1007 : Retirement Matching	121,607		
1000-0480-1009 : Health Insurance Matching	111,240		
1000-0480-1010 : Workmen's Compensation	20,739		
[CLASS] SubTotal : Personnel Services		1,136,075	
[CLASS] Supplies			
1000-0480-2001 : General Office Supplies	4,000		
1000-0480-2002 : Small Equipment	4,000		
1000-0480-2007 : Fuel, Oil, Lubricants	2,800		
1000-0480-2008 : Tires And Tubes	1,200		
1000-0480-2009 : Printing And Printing Supplies	700		
1000-0480-2024 : Maintenance And Service Contracts	3,000		
1000-0480-2034 : Machinery & Equip Repair/Maint	2,500		
[CLASS] SubTotal : Supplies		18,200	
[CLASS] Other Services And Charges			
1000-0480-3007 : Drug Screening	250		
1000-0480-3020 : Telecommunications	12,000		
1000-0480-3021 : Postage	2,000		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1000-0480-3030 : Travel	750		
1000-0480-3040 : Advertising & Publications	800		
1000-0480-3053 : Fleet Liability	1,816		
1000-0480-3055 : General Liability	1,615		
1000-0480-3073 : Lease-Machinery And Equipment	200		
1000-0480-3094 : Meals And Lodging	4,500		
1000-0480-3100 : Other Miscellaneous	4,500		
1000-0480-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		30,431	
[DEPARTMENT] SubTotal : 0480 : Juvenile Probation			1,184,706
[DEPARTMENT] 0500 : Emergency Services			
[CLASS] Personnel Services			
1000-0500-1001 : Salaries, Full-Time	102,758		
1000-0500-1006 : Social Security Matching	-		
1000-0500-1007 : Retirement Matching	7,861		
1000-0500-1009 : Health Insurance Matching	15,743		
1000-0500-1010 : Workmen's Compensation	12,360		
1000-0500-1015 : Uniform Allowance	431		
[CLASS] SubTotal : Personnel Services		140,929	
[CLASS] Supplies			
1000-0500-2001 : General Office Supplies	1,300		
1000-0500-2002 : Small Equipment	30,000		
1000-0500-2006 : Clothing And Uniforms	700		
1000-0500-2007 : Fuel, Oil, Lubricants	5,000		
1000-0500-2008 : Tires And Tubes	1,100		
1000-0500-2009 : Printing And Printing Supplies	1,000		
1000-0500-2010 : Software & Data Proc. Supplies	1,000		
1000-0500-2024 : Maintenance And Service Contracts	10,000		
1000-0500-2034 : Machinery & Equip Repair/Maint	6,000		
[CLASS] SubTotal : Supplies		56,100	
[CLASS] Other Services And Charges			
1000-0500-3007 : Drug Screening	-		
1000-0500-3009 : Other Professional Services	35,000		
1000-0500-3020 : Telecommunications	5,000		
1000-0500-3021 : Postage	250		
1000-0500-3030 : Travel	3,500		
1000-0500-3040 : Advertising & Publications	300		
1000-0500-3053 : Fleet Liability	3,468		
1000-0500-3055 : General Liability	285		
1000-0500-3066 : Insurance - Supplemental	2,500		
1000-0500-3073 : Lease-Machinery And Equipment	2,000		
1000-0500-3090 : Dues And Memberships	1,500		
1000-0500-3094 : Meals And Lodging	6,500		
1000-0500-3100 : Other Miscellaneous	500		
1000-0500-3104 : Meeting Expense & Jury Meals	500		
1000-0500-3112 : Disaster Relief	5,000		
1000-0500-3113 : Education/Training Expense	4,000		
[CLASS] SubTotal : Other Services And Charges		70,303	
[CLASS] Capital Outlay			
1000-0500-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0500 : Emergency Services			267,332
[DEPARTMENT] 0501 : CENCOM			
[CLASS] Personnel Services			
1000-0501-1001 : Salaries, Full-Time	1,215,193		
1000-0501-1005 : Overtime	130,000		
1000-0501-1006 : Social Security Matching	102,907		
1000-0501-1007 : Retirement Matching	206,084		
1000-0501-1009 : Health Insurance Matching	179,220		
1000-0501-1010 : Workmen's Compensation	38,899		
1000-0501-1015 : Uniform Allowance	431		
[CLASS] SubTotal : Personnel Services		1,872,734	

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] Supplies			
1000-0501-2001 : General Office Supplies	4,500		
1000-0501-2002 : Small Equipment	20,000		
1000-0501-2006 : Clothing And Uniforms	2,000		
1000-0501-2007 : Fuel, Oil, Lubricants	1,000		
1000-0501-2008 : Tires And Tubes	-		
1000-0501-2009 : Printing And Printing Supplies	500		
1000-0501-2010 : Software & Data Proc. Supplies	2,500		
1000-0501-2024 : Maintenance And Service Contracts	60,000		
1000-0501-2034 : Machinery & Equip Repair/Maint	3,000		
[CLASS] SubTotal : Supplies		93,500	
[CLASS] Other Services And Charges			
1000-0501-3007 : Drug Screening	200		
1000-0501-3020 : Telecommunications	11,000		
1000-0501-3021 : Postage	100		
1000-0501-3030 : Travel	4,000		
1000-0501-3040 : Advertising & Publications	200		
1000-0501-3053 : Fleet Liability	-		
1000-0501-3055 : General Liability	3,136		
1000-0501-3073 : Lease-Machinery And Equipment	120,000		
1000-0501-3090 : Dues And Memberships	4,000		
1000-0501-3094 : Meals And Lodging	8,000		
1000-0501-3100 : Other Miscellaneous	1,500		
1000-0501-3113 : Education/Training Expense	15,000		
[CLASS] SubTotal : Other Services And Charges		167,136	
[CLASS] Capital Outlay			
1000-0501-4004 : Machinery And Equipment (Other Than Vehicl	-		
[CLASS] SubTotal : Capital Outlay		-	
[DEPARTMENT] SubTotal : 0501 : CENCOM			2,133,370
[DEPARTMENT] 0502 : Benton County Fire Services			
[CLASS] Personnel Services			
1000-0502-1001 : Salaries, Full-Time	117,231		
1000-0502-1006 : Social Security Matching	8,968		
1000-0502-1007 : Retirement Matching	17,960		
1000-0502-1009 : Health Insurance Matching	12,360		
1000-0502-1010 : Workmen's Compensation	4,955		
[CLASS] SubTotal : Personnel Services		161,474	
[CLASS] Supplies			
1000-0502-2001 : General Office Supplies	400		
1000-0502-2002 : Small Equipment	10,000		
1000-0502-2006 : Clothing And Uniforms	2,000		
1000-0502-2007 : Fuel, Oil, Lubricants	5,000		
1000-0502-2008 : Tires And Tubes	1,200		
1000-0502-2009 : Printing And Printing Supplies	600		
1000-0502-2023 : Parts And Repairs	1,000		
1000-0502-2024 : Maintenance And Service Contracts	8,000		
1000-0502-2034 : Machinery & Equip Repair/Maint	50,000		
[CLASS] SubTotal : Supplies		78,200	
[CLASS] Other Services And Charges			
1000-0502-3020 : Telecommunications	5,000		
1000-0502-3021 : Postage	300		
1000-0502-3030 : Travel	1,500		
1000-0502-3040 : Advertising & Publications	250		
1000-0502-3053 : Fleet Liability	1,389		
1000-0502-3055 : General Liability	96		
1000-0502-3060 : Utilities-Electricity	500		
1000-0502-3066 : Insurance - Supplemental	14,500		
1000-0502-3090 : Dues And Memberships	750		
1000-0502-3094 : Meals And Lodging	1,500		
1000-0502-3104 : Meeting Expense & Jury Meals	500		
1000-0502-3113 : Education/Training Expense	1,600		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] SubTotal : Other Services And Charges		27,885	
[CLASS] Capital Outlay			
1000-0502-4005 : Vehicles	530,000		
[CLASS] SubTotal : Capital Outlay		530,000	
[DEPARTMENT] SubTotal : 0502 : Benton County Fire Services			797,559
[DEPARTMENT] 0521 : Public Safety Services			
[CLASS] Other Services And Charges			
1000-0521-3006 : Medical, Dental, And Hospital	9,000		
1000-0521-3009 : Other Professional Services	31,358		
1000-0521-3011 : Contractual Intergovt Service	34,000		
1000-0521-3017 : B C Alert	60,900		
[CLASS] SubTotal : Other Services And Charges		135,258	
[DEPARTMENT] SubTotal : 0521 : Public Safety Services			135,258
[DEPARTMENT] 0800 : Veteran Services			
[CLASS] Personnel Services			
1000-0800-1001 : Salaries, Full-Time	123,014		
1000-0800-1006 : Social Security Matching	9,411		
1000-0800-1007 : Retirement Matching	18,846		
1000-0800-1009 : Health Insurance Matching	18,540		
1000-0800-1010 : Workmen's Compensation	226		
[CLASS] SubTotal : Personnel Services		170,037	
[CLASS] Supplies			
1000-0800-2001 : General Office Supplies	1,920		
1000-0800-2002 : Small Equipment	3,000		
1000-0800-2006 : Clothing And Uniforms	100		
1000-0800-2007 : Fuel, Oil, Lubricants	300		
1000-0800-2008 : Tires & Tubes	300		
1000-0800-2009 : Printing And Printing Supplies	400		
1000-0800-2010 : Software & Data Proc Supplies	300		
1000-0800-2018 : Other Misc Operating Supplies	200		
1000-0800-2024 : Maintenance And Service Contracts	1,800		
1000-0800-2032 : Other Misc Repair/Maint Supply	300		
1000-0800-2034 : Machinery & Equip Repair/Maint	300		
[CLASS] SubTotal : Supplies		8,920	
[CLASS] Other Services And Charges			
1000-0800-3007 : Drug Screening	60		
1000-0800-3020 : Telecommunications	3,000		
1000-0800-3021 : Postage	50		
1000-0800-3030 : Travel	3,000		
1000-0800-3040 : Advertising & Publications	300		
1000-0800-3053 : Fleet Liability	287		
1000-0800-3055 : General Liability	381		
1000-0800-3090 : Dues And Memberships	100		
1000-0800-3094 : Meals And Lodging	4,000		
1000-0800-3100 : Other Miscellaneous	531		
1000-0800-3113 : Education/Training Expense	1,800		
[CLASS] SubTotal : Other Services And Charges		13,509	
[DEPARTMENT] SubTotal : 0800 : Veteran Services			192,466
[DEPARTMENT] 0801 : County Agent/Extension Office/COOP			
[CLASS] Other Services And Charges			
1000-0801-3009 : Other Professional Services	185,000		
1000-0801-3020 : Telecommunications	1,000		
1000-0801-3073 : Lease-Machinery And Equipment	200		
1000-0801-3096 : County Matching Funds	5,000		
[CLASS] SubTotal : Other Services And Charges		191,200	
[DEPARTMENT] SubTotal : 0801 : County Agent/Extension Office/COOP			191,200
[FUND] SubTotal : 1000 : County General			44,477,364
[FUND] 1002 : Benton Co Employee Health Ins			
[DEPARTMENT] 0113 : Accounting and Human Resources			
[CLASS] Other Services And Charges			

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
1002-0113-3200 : Medical Administration	900,000		
1002-0113-3201 : Health Claims Expense	4,355,000		
1002-0113-3202 : Policies Purchased	15,000		
[CLASS] SubTotal : Other Services And Charges		5,270,000	
[FUND] SubTotal : 1002 : Benton Co Employee Health Ins			5,270,000
[FUND] 1800 : County Treasurer			
[DEPARTMENT] 0103 : Treasurer			
[CLASS] Personnel Services			
1800-0103-1001 : Salaries, Full-Time	180,995		
1800-0103-1006 : Social Security Matching	13,846		
1800-0103-1007 : Retirement Matching	27,728		
1800-0103-1009 : Health Insurance Matching	12,360		
1800-0103-1010 : Workmen's Compensation	320		
[CLASS] SubTotal : Personnel Services		235,249	
[CLASS] Supplies			
1800-0103-2001 : General Office Supplies	2,500		
1800-0103-2009 : Printing And Printing Supplies	1,000		
[CLASS] SubTotal : Supplies		3,500	
[CLASS] Other Services And Charges			
1800-0103-3007 : Drug Screening	25		
1800-0103-3020 : Telecommunications	300		
1800-0103-3021 : Postage	4,000		
1800-0103-3055 : General Liability	300		
[CLASS] SubTotal : Other Services And Charges		4,625	
[FUND] SubTotal : 1800 : County Treasurer			243,374
[FUND] 1801 : County Collector			
[DEPARTMENT] 0104 : Tax Collector			
[CLASS] Personnel Services			
1801-0104-1001 : Salaries, Full-Time	1,038,702		
1801-0104-1005 : Overtime	3,000		
1801-0104-1006 : Social Security Matching	79,690		
1801-0104-1007 : Retirement Matching	154,372		
1801-0104-1009 : Health Insurance Matching	154,500		
1801-0104-1010 : Workmen's Compensation	1,577		
[CLASS] SubTotal : Personnel Services		1,431,841	
[CLASS] Supplies			
1801-0104-2003 : Janitorial Supplies	250		
1801-0104-2032 : Other Misc Repair/Maint Supply	100		
[CLASS] SubTotal : Supplies		350	
[CLASS] Other Services And Charges			
1801-0104-3003 : Computer Services	53,000		
1801-0104-3005 : Special Legal	10,000		
1801-0104-3020 : Telecommunications	20,000		
1801-0104-3021 : Postage	125,000		
1801-0104-3030 : Travel	2,500		
1801-0104-3040 : Advertising & Publications	62,000		
1801-0104-3090 : Dues And Memberships	1,000		
1801-0104-3100 : Other Miscellaneous	17,800		
[CLASS] SubTotal : Other Services And Charges		294,000	
[FUND] SubTotal : 1801 : County Collector			1,726,191
[FUND] 1802 : County Assessor			
[DEPARTMENT] 0105 : Assessor			
[CLASS] Personnel Services			
1802-0105-1001 : Salaries, Full-Time	3,736,065		
1802-0105-1006 : Social Security Matching	285,809		
1802-0105-1007 : Retirement Matching	566,397		
1802-0105-1009 : Health Insurance Matching	519,120		
1802-0105-1010 : Workmen's Compensation	10,922		
[CLASS] SubTotal : Personnel Services		5,118,313	

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] Supplies			
1802-0105-2001 : General Office Supplies	40,000		
1802-0105-2002 : Small Equipment	60,000		
1802-0105-2003 : Janitorial Supplies	100		
1802-0105-2006 : Clothing And Uniforms	300		
1802-0105-2007 : Fuel, Oil, Lubricants	20,000		
1802-0105-2008 : Tires And Tubes	10,000		
1802-0105-2009 : Printing And Printing Supplies	15,000		
1802-0105-2010 : Software & Data Proc. Supplies	20,000		
1802-0105-2018 : Other Misc Operating Supplies	500		
1802-0105-2023 : Parts And Repairs	2,000		
1802-0105-2024 : Maintenance And Service Contracts	52,000		
1802-0105-2032 : Other Misc Repair/Maint Supply	1,000		
1802-0105-2033 : Bldgs & Imprvmnts Maint/Repair	10,000		
1802-0105-2034 : Machinery & Equip Repair/Maint	10,000		
[CLASS] SubTotal : Supplies		240,900	
[CLASS] Other Services And Charges			
1802-0105-3003 : Computer Services	200,000		
1802-0105-3005 : Special Legal	25,000		
1802-0105-3006 : Medical, Dental, And Hospital	2,500		
1802-0105-3007 : Drug Screening	300		
1802-0105-3009 : Other Professional Services	650,000		
1802-0105-3020 : Telecommunications	25,000		
1802-0105-3021 : Postage	55,000		
1802-0105-3030 : Travel	5,500		
1802-0105-3040 : Advertising & Publications	5,000		
1802-0105-3053 : Fleet Liability	6,892		
1802-0105-3055 : General Liability	8,000		
1802-0105-3073 : Lease-Machinery And Equipment	15,000		
1802-0105-3090 : Dues And Memberships	6,000		
1802-0105-3094 : Meals And Lodging	25,000		
1802-0105-3100 : Other Miscellaneous	10,000		
1802-0105-3104 : Meeting Expense & Jury Meals	200		
1802-0105-3113 : Education/Training Expense	20,000		
[CLASS] SubTotal : Other Services And Charges		1,059,392	
[CLASS] Capital Outlay			
1802-0105-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		-	
[FUND] SubTotal : 1802 : County Assessor			6,418,605
[FUND] 1803 : Equalization Board			
[DEPARTMENT] 0106 : Board of Equalization			
[CLASS] Personnel Services			
1803-0106-1001 : Salaries, Full-Time	33,750		
1803-0106-1006 : Social Security Matching	2,582		
1803-0106-1010 : Workmen's Compensation	62		
[CLASS] SubTotal : Personnel Services		36,394	
[CLASS] Supplies			
1803-0106-2001 : General Office Supplies	300		
1803-0106-2002 : Small Equipment	1,000		
1803-0106-2009 : Printing And Printing Supplies	50		
1803-0106-2024 : Maintenance And Service Contracts	1,500		
[CLASS] SubTotal : Supplies		2,850	
[CLASS] Other Services And Charges			
1803-0106-3021 : Postage	200		
1803-0106-3030 : Travel	1,500		
1803-0106-3040 : Advertising & Publications	500		
1803-0106-3055 : General Liability	818		
1803-0106-3094 : Meals And Lodging	850		
[CLASS] SubTotal : Other Services And Charges		3,868	
[FUND] SubTotal : 1803 : Equalization Board			43,112
[FUND] 1805 : Circuit Clerk Budget Fund			

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Personnel Services			
1805-0102-1001 : Salaries, Full-Time	1,593,189		
1805-0102-1006 : Social Security Matching	121,879		
1805-0102-1007 : Retirement Matching	215,067		
1805-0102-1009 : Health Insurance Matching	216,300		
1805-0102-1010 : Workmen's Compensation	2,925		
[CLASS] SubTotal : Personnel Services		2,149,360	
[CLASS] Supplies			
1805-0102-2001 : General Office Supplies	10,000		
1805-0102-2002 : Small Equipment	50,000		
1805-0102-2007 : Fuel, Oil, Lubricants	-		
1805-0102-2009 : Printing And Printing Supplies	4,000		
1805-0102-2010 : Software & Data Proc. Supplies	3,000		
1805-0102-2012 : Jury Supplies	3,000		
1805-0102-2023 : Parts And Repairs	1,000		
1805-0102-2024 : Maintenance And Service Contracts	40,000		
1805-0102-2033 : Bldgs & Imprvmnts Maint/Repair	-		
1805-0102-2034 : Machinery & Equip Repair/Maint	2,400		
[CLASS] SubTotal : Supplies		113,400	
[CLASS] Other Services And Charges			
1805-0102-3003 : Computer Services	40,000		
1805-0102-3007 : Drug Screening	500		
1805-0102-3009 : Other Professional Services	70,000		
1805-0102-3014 : Security Services	17,000		
1805-0102-3020 : Telecommunications	9,000		
1805-0102-3021 : Postage	22,000		
1805-0102-3030 : Travel	4,500		
1805-0102-3040 : Advertising & Publications	500		
1805-0102-3050 : Official And Deputy Bond	1,300		
1805-0102-3053 : Fleet Liability	-		
1805-0102-3055 : General Liability	4,000		
1805-0102-3072 : Lease- Land And Building	9,000		
1805-0102-3090 : Dues And Memberships	750		
1805-0102-3092 : Jurors And Witnesses	80,000		
1805-0102-3094 : Meals And Lodging	6,500		
1805-0102-3104 : Meeting Expense & Jury Meals	6,000		
1805-0102-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		276,050	
[FUND] SubTotal : 1805 : Circuit Clerk Budget Fund			2,538,810
[FUND] 2000 : Road Fund			
[DEPARTMENT] 0200 : County Road			
[CLASS] Personnel Services			
2000-0200-1001 : Salaries, Full-Time	3,343,830		
2000-0200-1005 : Overtime	97,850		
2000-0200-1006 : Social Security Matching	273,374		
2000-0200-1007 : Retirement Matching	547,462		
2000-0200-1009 : Health Insurance Matching	488,220		
2000-0200-1010 : Workmen's Compensation	192,561		
[CLASS] SubTotal : Personnel Services		4,943,297	
[CLASS] Supplies			
2000-0200-2001 : General Office Supplies	9,000		
2000-0200-2002 : Small Equipment	53,500		
2000-0200-2003 : Janitorial Supplies	12,500		
2000-0200-2006 : Clothing And Uniforms	39,000		
2000-0200-2007 : Fuel, Oil, Lubricants	850,000		
2000-0200-2008 : Tires And Tubes	120,000		
2000-0200-2009 : Printing And Printing Supplies	1,000		
2000-0200-2010 : Software & Data Proc. Supplies	20,000		
2000-0200-2018 : Other Misc Operating Supplies	20,000		
2000-0200-2019 : Safety Supplies	10,000		
2000-0200-2020 : Building Materials And Supplies	9,000		
2000-0200-2021 : Paints And Metals	45,000		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
2000-0200-2022 : Plumbing And Electrical	2,000		
2000-0200-2023 : Parts And Repairs	380,000		
2000-0200-2024 : Maintenance And Service Contracts	28,000		
2000-0200-2025 : Asphalt	1,800,000		
2000-0200-2026 : Culvert And Pipe	345,036		
2000-0200-2027 : Gravel, Dirt, And Sand	695,958		
2000-0200-2028 : Lumber And Pilings	5,000		
2000-0200-2029 : Signs	32,000		
2000-0200-2030 : Concrete	195,586		
2000-0200-2031 : Fencing	15,000		
2000-0200-2032 : Other Misc Repair/Maint Supply	15,000		
2000-0200-2033 : Bldgs & Imprvmnts Maint/Repair	35,000		
2000-0200-2034 : Machinery & Equip Repair/Maint	150,000		
2000-0200-2040 : Grader Blades	40,000		
[CLASS] SubTotal : Supplies		4,927,580	
[CLASS] Other Services And Charges			
2000-0200-3004 : Engineering & Architectural	10,000		
2000-0200-3007 : Drug Screening	2,000		
2000-0200-3009 : Other Professional Services	7,000		
2000-0200-3018 : Contract Road Work	370,000		
2000-0200-3020 : Telecommunications	43,000		
2000-0200-3021 : Postage	1,000		
2000-0200-3030 : Travel	500		
2000-0200-3040 : Advertising & Publications	2,000		
2000-0200-3052 : Fire And Extended Coverage	31,761		
2000-0200-3053 : Fleet Liability	123,734		
2000-0200-3055 : General Liability	66,000		
2000-0200-3060 : Utilities-Electricity	30,000		
2000-0200-3061 : Utilities-Gas	25,000		
2000-0200-3062 : Utilities-Water	8,000		
2000-0200-3063 : Utilities-Waste Disposal	15,000		
2000-0200-3073 : Lease-Machinery And Equipment	60,000		
2000-0200-3090 : Dues And Memberships	6,000		
2000-0200-3094 : Meals And Lodging	1,500		
2000-0200-3096 : County Matching Funds	200,000		
2000-0200-3098 : Judgments And Damages	8,000		
2000-0200-3100 : Other Miscellaneous	1,500		
2000-0200-3106 : Temp Services	52,000		
2000-0200-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		1,068,995	
[CLASS] Capital Outlay			
2000-0200-4005 : Vehicles	222,000		
2000-0200-4009 : Equip-Heavy Machinery	2,368,000		
[CLASS] SubTotal : Capital Outlay		2,590,000	
[FUND] SubTotal : 2000 : Road Fund			13,529,872
[FUND] 2001 : Road Grant / Storm Damages Fund			
[DEPARTMENT] 0200 : County Road			
[CLASS] Other Services And Charges			
2001-0200-3107 : Storm Damages	536,582		
[CLASS] SubTotal : Other Services And Charges		536,582	
[FUND] SubTotal : 2000 : Road Grant / Storm Damages Fund			536,582
[FUND] 3000 : Treasurer's Automation Fund			
[DEPARTMENT] 0103 : Treasurer			
[CLASS] Personnel Services			
3000-0103-1001 : Salaries, Full-Time	44,496		
3000-0103-1006 : Social Security Matching	3,404		
3000-0103-1007 : Retirement Matching	6,817		
3000-0103-1009 : Health Insurance Matching	6,180		
3000-0103-1010 : Workmen's Compensation	82		
[CLASS] SubTotal : Personnel Services		60,979	
[CLASS] Supplies			
3000-0103-2002 : Small Equipment	5,000		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
3000-0103-2007 : Fuel, Oil, Lubricants	200		
3000-0103-2009 : Printing And Printing Supplies	2,000		
3000-0103-2010 : Software & Data Proc. Supplies	10,000		
3000-0103-2024 : Maintenance And Service Contracts	16,000		
3000-0103-2034 : Machinery & Equip Repair/Maint	1,500		
[CLASS] SubTotal : Supplies		34,700	
[CLASS] Other Services And Charges			
3000-0103-3003 : Computer Services	-		
3000-0103-3009 : Other Professional Services	70,000		
3000-0103-3030 : Travel	4,000		
3000-0103-3040 : Advertising and Publications	250		
3000-0103-3090 : Dues And Memberships	550		
3000-0103-3094 : Meals And Lodging	5,000		
3000-0103-3100 : Other Miscellaneous	1,000		
3000-0103-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		85,800	
[FUND] SubTotal : 3000 : Treasurer's Automation Fund			181,479
[FUND] 3001 : Collector's Automation Fund			
[DEPARTMENT] 0104 : Tax Collector			
[CLASS] Personnel Services			
3001-0104-1001 : Salaries, Full-Time	91,462		
3001-0104-1005 : Overtime	-		
3001-0104-1006 : Social Security Matching	6,997		
3001-0104-1007 : Retirement Matching	14,012		
3001-0104-1009 : Health Insurance Matching	12,360		
3001-0104-1010 : Workmen's Compensation	168		
[CLASS] SubTotal : Personnel Services		124,999	
[CLASS] Supplies			
3001-0104-2001 : General Office Supplies	24,250		
3001-0104-2002 : Small Equipment	54,000		
3001-0104-2009 : Printing And Printing Supplies	27,000		
3001-0104-2010 : Software & Data Proc. Supplies	5,000		
3001-0104-2020 : Building Materials And Supplies	1,000		
3001-0104-2024 : Maintenance And Service Contracts	15,000		
3001-0104-2033 : Bldgs & Imprvmnts Maint/Repair	3,000		
[CLASS] SubTotal : Supplies		129,250	
[CLASS] Other Services And Charges			
3001-0104-3003 : Computer Services	-		
3001-0104-3009 : Other Professional Services	380,000		
3001-0104-3073 : Lease-Machinery And Equipment	9,000		
3001-0104-3094 : Meals And Lodging	1,000		
3001-0104-3113 : Education/Training Expense	3,000		
[CLASS] SubTotal : Other Services And Charges		393,000	
[FUND] SubTotal : 3001 : Collector's Automation Fund			647,249
[FUND] 3002 : Circuit Clerk Automation			
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Supplies			
3002-0102-2002 : Small Equipment	20,000		
3002-0102-2010 : Software & Data Proc. Supplies	2,500		
3002-0102-2024 : Maintenance And Service Contracts	7,500		
[CLASS] SubTotal : Supplies		30,000	
[CLASS] Other Services And Charges			
3002-0102-3003 : Computer Services	20,000		
3002-0102-3009 : Other Professional Services	60,000		
[CLASS] SubTotal : Other Services And Charges		80,000	
[FUND] SubTotal : 3002 : Circuit Clerk Automation			110,000
[FUND] 3004 : Assessor's Amendment 79 Fund			
[DEPARTMENT] 0105 : Assessor			
[CLASS] Personnel Services			
3004-0101-1001 : Salaries, Full-Time	93,666		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
3004-0101-1006 : Social Security Matching	7,165		
3004-0101-1007 : Retirement Matching	14,350		
3000-0103-1009 : Health Insurance Matching	12,360		
3004-0101-1010 : Workmen's Compensation	172		
[CLASS] SubTotal : Personnel Services		127,713	
[CLASS] Supplies			
3004-0105-2001 : General Office Supplies	2,500		
3004-0105-2002 : Small Equipment	5,000		
3004-0105-2009 : Printing And Printing Supplies	1,500		
3004-0105-2010 : Software & Data Proc. Supplies	1,500		
[CLASS] SubTotal : Supplies		10,500	
[CLASS] Other Services And Charges			
3004-0105-3021 : Postage	6,500		
3004-0105-3040 : Advertising & Publications	7,500		
[CLASS] SubTotal : Other Services And Charges		14,000	
[FUND] SubTotal : 3004 : Assessor's Amendment 79 Fund			152,213
[FUND] 3005 : County Clerk's Cost Fund			
[DEPARTMENT] 0101 : County Clerk			
[CLASS] Personnel Services			
3005-0101-1001 : Salaries, Full-Time	14,997		
3005-0101-1006 : Social Security Matching	1,147		
3005-0101-1007 : Retirement Matching	2,298		
3005-0101-1010 : Workmen's Compensation	32		
[CLASS] SubTotal : Personnel Services		18,474	
[CLASS] Supplies			
3005-0101-2002 : Small Equipment	2,000		
3005-0101-2010 : Software & Data Proc. Supplies	300		
3005-0101-2024 : Maintenance And Service Contracts	4,500		
[CLASS] SubTotal : Supplies		6,800	
[CLASS] Other Services And Charges			
3005-0101-3073 : Lease-Machinery And Equipment	-		
3005-0101-3100 : Other Miscellaneous	20,000		
[CLASS] SubTotal : Other Services And Charges		20,000	
[CLASS] Debt Service			
3005-0109-5003 : Note Principal	119,100		
3005-0109-5004 : Note Interest	1,485		
[CLASS] SubTotal : Debt Service		120,585	
[FUND] SubTotal : 3005 : County Clerk's Cost Fund			165,859
[FUND] 3012 : Child Support Cost Fund			
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Supplies			
3012-0102-2001 : General Office Supplies	1,000		
3012-0102-2002 : Small Equipment	2,000		
3012-0102-2009 : Printing And Printing Supplies	1,000		
3012-0102-2024 : Maintenance And Service Contracts	4,000		
[CLASS] SubTotal : Supplies		8,000	
[FUND] SubTotal : 3012 : Child Support Cost Fund			8,000
[FUND] 3014 : Communications Facility and Equipment Fund			
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3014-0400-2010 : Software	201,070		
3014-0400-3113 : Education/Training Expense	-		
[CLASS] SubTotal : Other Services And Charges		201,070	
[FUND] SubTotal : 3014 : Communications Facility and Equipment Fund			201,070
[FUND] 3015 : Drug Control Fund			
[DEPARTMENT] 0400 : Sheriff			
[FUND] SubTotal : 3015 : Drug Control Fund			-

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[FUND] 3017 : Jail Operation and Maintenance			
[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
3017-0418-1001 : Salaries, Full-Time	84,275		
3017-0418-1005 : Overtime	-		
3017-0418-1006 : Social Security Matching	6,447		
3017-0418-1007 : Retirement Matching	12,911		
3017-0418-1009 : Health Insurance Matching	18,540		
3017-0418-1010 : Workmen's Compensation	2,569		
[CLASS] SubTotal : Personnel Services		124,742	
[CLASS] Capital Outlay			
3017-0418-4004 : Machinery And Equipment (Other Than Vehicl	-		
[CLASS] SubTotal : Capital Outlay		-	
[FUND] SubTotal : 3017 : Jail Operation and Maintenance			124,742
[FUND] 3018 : Jail Transport Fund			
[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
3018-0418-1001 : Salaries, Full-Time	613,905		
3018-0418-1005 : Overtime	92,024		
3018-0418-1006 : Social Security Matching	54,004		
3018-0418-1007 : Retirement Matching	108,148		
3018-0418-1009 : Health Insurance Matching	86,520		
3018-0418-1010 : Workmen's Compensation	20,413		
[CLASS] SubTotal : Personnel Services		975,014	
[FUND] SubTotal : 3018 : County Detention Facility Fund			975,014
[FUND] 3019 : Boating Safety and Enforcement			
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3019-0400-2002 : Small Equipment	2,500		
3019-0400-2007 : Fuel, Oil, Lubricants	15,000		
3019-0400-2023 : Parts And Repairs	1,000		
3019-0400-2034 : Machinery & Equip Repair/Maint	15,000		
[CLASS] SubTotal : Supplies		33,500	
[CLASS] Other Services And Charges			
3019-0400-3072 : Lease- Land And Building	7,500		
[CLASS] SubTotal : Other Services And Charges		7,500	
[FUND] SubTotal : 3019 : Boating Safety and Enforcement			41,000
[FUND] 3020 : 911			
[DEPARTMENT] 0520 : 911 Administration			
[CLASS] Personnel Services			
3020-0520-1001 : Salaries, Full-Time	144,608		
3020-0520-1006 : Social Security Matching	11,063		
3020-0520-1007 : Retirement Matching	22,154		
3020-0520-1009 : Health Insurance Matching	18,540		
3020-0520-1010 : Workmen's Compensation	266		
[CLASS] SubTotal : Personnel Services		196,631	
[CLASS] Supplies			
3020-0520-2001 : General Office Supplies	3,000		
3020-0520-2002 : Small Equipment	7,500		
3020-0520-2009 : Printing And Printing Supplies	1,000		
3020-0520-2010 : Software & Data Proc. Supplies	500		
3020-0520-2024 : Maintenance And Service Contracts	300,000		
3020-0520-2032 : Other Misc Repair/Maint Supply	10,000		
3020-0520-2034 : Machinery & Equip Repair/Maint	600		
[CLASS] SubTotal : Supplies		322,600	
[CLASS] Other Services And Charges			
3020-0520-3003 : Computer Services	5,500		
3020-0520-3009 : Other Professional Services	5,000		
3020-0520-3020 : Telecommunications	1,500		
3020-0520-3021 : Postage	250		

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
3020-0520-3030 : Travel	2,000		
3020-0520-3052 : Fire And Extended Coverage	2,000		
3020-0520-3055 : General Liability	380		
3020-0520-3073 : Lease-Machinery And Equipment	915,000		
3020-0520-3090 : Dues And Memberships	500		
3020-0520-3094 : Meals And Lodging	3,500		
3020-0520-3100 : Other Miscellaneous	500		
3020-0520-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		938,130	
[FUND] SubTotal : 3020 : 911			1,457,361
[FUND] 3021 : Emergency Medical Services-County Levy			
[DEPARTMENT] 0301 : Ambulance Service			
[CLASS] Other Services And Charges			
3021-0301-3016 : Rural Ambulance Services	1,312,370		
3021-0301-3052 : Fire and Extended Coverage	175		
3021-0301-3053 : Fleet Liability	3,428		
[CLASS] SubTotal : Other Services And Charges		1,315,973	
[FUND] SubTotal : 3021 : Emergency Medical Services-County Levy			1,315,973
[FUND] 3024 : Public Defender			
[DEPARTMENT] 0417 : Public Defender			
[CLASS] Personnel Services			
3024-0417-1001 : Salaries, Full-Time	695,883		
3024-0417-1006 : Social Security Matching	55,273		
3024-0417-1007 : Retirement Matching	110,691		
3024-0417-1009 : Health Insurance Matching	74,160		
3024-0417-1010 : Workmen's Compensation	2,524		
[CLASS] SubTotal : Personnel Services		938,531	
[CLASS] Supplies			
3024-0417-2001 : General Office Supplies	6,000		
3024-0417-2002 : Small Equipment	6,900		
3024-0417-2009 : Printing And Printing Supplies	700		
3024-0417-2024 : Maintenance And Service Contracts	8,500		
[CLASS] SubTotal : Supplies		22,100	
[CLASS] Other Services And Charges			
3024-0417-3005 : Special Legal	33,000		
3024-0417-3007 : Drug Screening	60		
3024-0417-3020 : Telecommunications	21,000		
3024-0417-3021 : Postage	400		
3024-0417-3030 : Travel	7,800		
3024-0417-3050 : Official And Deputy Bond	100		
3024-0417-3055 : General Liability	951		
3024-0417-3072 : Lease- Land And Building	2,700		
3024-0417-3073 : Lease-Machinery And Equipment	600		
3024-0417-3090 : Dues And Memberships	30,000		
3024-0417-3092 : Jurors And Witnesses	200		
3024-0417-3094 : Meals And Lodging	8,000		
3024-0417-3100 : Other Miscellaneous	200		
3024-0417-3113 : Education/Training Expense	2,500		
3024-0417-3114 : Crt Csts - Invstg, Extrd, Sbpn	100		
[CLASS] SubTotal : Other Services And Charges		107,611	
[FUND] SubTotal : 3024 : Public Defender			1,068,242
[FUND] 3025 : Victim Witness			
[DEPARTMENT] 0416 : Prosecuting Attorney			
[CLASS] Personnel Services			
3025-0416-1001 : Salaries, Full-Time	183,412		
3025-0416-1006 : Social Security Matching	14,571		
3025-0416-1007 : Retirement Matching	29,179		
3025-0416-1009 : Health Insurance Matching	24,720		
3025-0416-1010 : Workmen's Compensation	350		
[CLASS] SubTotal : Personnel Services		259,286	
[CLASS] Other Services And Charges			

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
3025-0416-3030 : Travel	2,000		
3025-0416-3094 : Meals And Lodging	2,000		
3025-0416-3113 : Education/Training Expense	2,000		
[CLASS] SubTotal : Other Services And Charges		6,000	
[FUND] SubTotal : 3025 : Victim Witness			265,286
[FUND] 3028 : Adult Drug Court Fund			
[DEPARTMENT] 0414 : Juvenile Court-Div3 Smith			
[CLASS] Supplies			
3028-0414-2001 : General Office Supplies	1,250		
3028-0414-2002 : Small Equipment	300		
3028-0414-2018 : Other Misc Operating Supplies	4,500		
3028-0414-2033 : Bldgs & Improvements Maint/Repair	250		
[CLASS] SubTotal : Supplies		6,300	
[CLASS] Other Services And Charges			
3028-0414-3007 : Drug Screening	9,200		
3028-0414-3020 : Phones	1,975		
3028-0414-3021 : Postage	100		
3028-0414-3030 : Travel	300		
3028-0414-3094 : Meals And Lodging	2,300		
3028-0414-3113 : Education/Training Expense	1,200		
[CLASS] SubTotal : Other Services And Charges		15,075	
[FUND] SubTotal : 3028 : Adult Drug Court Fund			21,375
[FUND] 3031 : Circuit Court Juvenile Division			
[DEPARTMENT] 0480 : Juvenile Probation			
3031-0480-1001 Salaries	14,997		
3031-0480-1006 Social Security matching	1,147		
[CLASS] SubTotal : Personnel Services		16,144	
[CLASS] Supplies			
3031-0480-2001 : General Office Supplies	500		
3031-0480-2002 : Small Equipment	5,500		
3031-0480-2007 : Fuel, Oil, Lubricants	1,500		
3031-0480-2010 : Software	13,000		
3031-0480-2018 : Misc Operating Supplies	7,000		
[CLASS] SubTotal : Supplies		27,500	
[CLASS] Other Services And Charges			
3031-0480-3006 : Medical, Dental, And Hospital	-		
3031-0480-3007 : Drug Screening	20,000		
3031-0480-3009 : Other Professional Services	58,000		
3031-0480-3030 : Travel	5,000		
3031-0480-3040 : Advertising & Publications	1,800		
3031-0480-3053 : Fleet Liability	570		
3031-0480-3073 : Lease-Machinery And Equipment	8,000		
3031-0480-3094 : Meals And Lodging	3,000		
3031-0480-3113 : Education/Training Expense	3,000		
3031-0480-3100 : Other/Miscellaneous	2,000		
[CLASS] SubTotal : Other Services And Charges		101,370	
[FUND] SubTotal : 3031 : Circuit Court Juvenile Division			145,014
[FUND] 3039 : Circuit Clerk's Commissioner's Fee Fund			
[DEPARTMENT] 0102 : Circuit Clerk			
[CLASS] Supplies			
3039-0102-2001 :General Office Supplies	30,000		
3039-0102-2002 : Small Equipment	5,000		
3039-0102-2007 : Fuel, Oil, Lubricants	2,000		
3039-0102-2009 : Printing & Printing Supplies	4,000		
3039-0102-2033 :Bldgs & Imprvmnts Maint/Repair	7,000		
[CLASS] SubTotal : Supplies		48,000	
[CLASS] Other Services And Charges			
3039-0102-3009 : Other Professional Services	50,000		
3039-0102-3053 : Fleet Liability	1,105		
[CLASS] SubTotal : Other Services And Charges		51,105	

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[FUND] SubTotal : 3039 : Circuit Clerk's Commissioner's Fee Fund			99,105
[FUND] 3042 : Assessor's Late Fee Fund			
[DEPARTMENT] 0105 : Assessor			
[CLASS] Supplies			
3042-0105-2001 : General Office Supplies	10,000		
3042-0105-2002 : Small Equipment	-		
[CLASS] SubTotal : Supplies		10,000	
[FUND] SubTotal : 3042 : Assessor's Late Fee Fund			10,000
[FUND] 3400 : Judicial Collections			
[DEPARTMENT] 0416 : Prosecuting Attorney			
[CLASS] Personnel Services			
3400-0416-1001 : Salaries, Full-Time	68,792		
3400-0416-1006 : Social Security Matching	5,465		
3400-0416-1007 : Retirement Matching	10,944		
3400-0416-1009 : Health Insurance Matching	12,360		
3400-0416-1010 : Workmen's Compensation	131		
[CLASS] SubTotal : Personnel Services		100,338	
[FUND] SubTotal : 3400 : Judicial Collections			100,338
[FUND] 3410 : Sheriff's Aviation Program			
[DEPARTMENT] 0400 : Sheriff			
[CLASS] Supplies			
3410-0400-2002 : Small Equipment	24,000		
3410-0400-2007 : Fuel, Oil, Lubricants	15,000		
3410-0400-2023 : Parts And Repairs	14,000		
3410-0400-2034 : Machinery & Equip Repair/Maint	15,000		
[CLASS] SubTotal : Supplies		68,000	
[CLASS] Other Services And Charges			
3410-0400-3052 : Fire And Extended Coverage	5,000		
3410-0400-3113 : Education/Training Expense	5,000		
[CLASS] SubTotal : Other Services And Charges		10,000	
[CLASS] Capital Outlay			
3410-0400-4004 : Machinery & Equipment	104,000		
[CLASS] SubTotal : Capital Outlay		104,000	
[FUND] SubTotal : 3410 : Sheriff's Aviation Program			182,000
[FUND] 3411 : Park Patrol Beaver Lake			
[DEPARTMENT] 0476 : Park Patrol Beaver Lake			
[CLASS] Supplies			
3411-0476-2002 : Small Equipment	4,500		
3411-0476-2007 : Fuel, Oil, Lubricants	10,000		
[CLASS] SubTotal : Supplies		14,500	
[CLASS] Other Services And Charges			
3411-0476-3011 : Contractual Intergovt Service	30,000		
3411-0476-3052 : Fire And Extended Coverage	1,000		
3411-0476-3053 : Fleet Liability	2,816		
[CLASS] SubTotal : Other Services And Charges		33,816	
[FUND] SubTotal : 3411 : Park Patrol Beaver Lake			48,316
[FUND] 3412 : Sheriff's Commissary Fund			
[DEPARTMENT] 0418 : Jail			
[CLASS] Personnel Services			
3412-0418-1001 : Salaries, Full-Time	26,100		
3412-0418-1006 : Social Security Matching	2,077		
3412-0418-1007 : Retirement Matching	4,158		
3412-0418-1009 : Health Insurance Matching	6,180		
3412-0418-1010 : Workmen's Compensation	785		
[CLASS] SubTotal : Personnel Services		40,344	
[FUND] SubTotal : 3412 : Sheriff's Commissary Fund			40,344
[FUND] 3450 : EMSD-VAS LEVY			
[DEPARTMENT] 0301 : Ambulance Service			

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[CLASS] Other Services And Charges			
3450-0301-3100 : Other Miscellaneous	355,000		
[CLASS] SubTotal : Other Services And Charges		355,000	
[FUND] SubTotal : 3450 : EMSD-VAS LEVY			355,000
[FUND] 3470 : SSI Incentive			
[FUND] SubTotal : 3470 : SSI Incentive			-
[FUND] 3480 : Historical Commission			
[DEPARTMENT] 0603 : Historical Commission			
[CLASS] Supplies			
3480-0603-2001 : General Office Supplies	500		
3480-0603-2002 : Small Equipment	6,000		
3480-0603-2009 : Printing And Printing Supplies	4,000		
[CLASS] SubTotal : Supplies		10,500	
[CLASS] Other Services And Charges			
3480-0603-3020 : Telecommunications	1,200		
3480-0603-3021 : Postage	1,000		
3480-0603-3030 : Travel	4,000		
3480-0603-3090 : Dues And Memberships	1,400		
3480-0603-3094 : Meals And Lodging	4,000		
3480-0603-3100 : Other Miscellaneous	80,000		
3480-0603-3113 : Education/Training Expense	4,000		
[CLASS] SubTotal : Other Services And Charges		95,600	
[FUND] SubTotal : 3480 : Historical Commission			106,100
[FUND] 3602 : LETPP Grant			
[DEPARTMENT] 0500 : Emergency Services			
[CLASS] Supplies			
3602-0500-2002 : Small Equipment	23,000		
3602-0500-2034 : Machinery & Equip Repair/Maint	10,000		
[CLASS] SubTotal : Supplies		33,000	
[CLASS] Other Services And Charges			
3602-0500-3113 : Education/Training Expense	64,000		
[CLASS] SubTotal : Other Services And Charges	-	64,000	
[CLASS] Capital Outlay			
3602-0500-4004 : Machinery And Equipment (Other Than Vehicl	80,000		
3602-0500-4005 : Vehicles	-		
[CLASS] SubTotal : Capital Outlay		80,000	
[FUND] SubTotal : 3602 : LETPP GRANT			177,000
[FUND] 3749 : SAMHSA Grant - Project 2			
[DEPARTMENT] 0304 : Grants in Aid - Health			
[CLASS] Personnel Services			
3749-0304-1001 : Salaries, Full-Time	24,502		
3749-0304-1006 : Social Security Matching	1,920		
3749-0304-1007 : Retirement Matching	3,583		
3749-0304-1009 : Health Insurance Matching	3,708		
[CLASS] SubTotal : Personnel Services		33,713	
[CLASS] Supplies			
3749-0304-2018 : Other Misc Operating Supplies	4,667		
[CLASS] SubTotal : Supplies		4,667	
[CLASS] Other Services And Charges			
3749-0304-3006 : Medical, Dental, And Hospital	130,508		
3749-0304-3007 : Drug Screening	2,000		
3749-0304-3009 : Other Professional Services	146,980		
3749-0304-3030 : Travel	1,674		
3749-0304-3094 : Meals And Lodging	3,478		
3749-0304-3113 : Education/Training Expense	1,980		
[CLASS] SubTotal : Other Services And Charges		286,620	
[FUND] SubTotal : 3749 : SAMHSA GRANT - Project 2			325,000

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total
[FUND] 4000 : Capital Projects			
[DEPARTMENT] 0108 : Maintenance Bldgs/Grounds			
[CLASS] Other Services And Charges			
4000-0108-3004 : Engineering & Architectural	50,000		
[CLASS] SubTotal : Other Services And Charges		50,000	
[CLASS] Capital Outlay			
4000-0108-4001 : Land			
4000-0108-4002 : Buildings	362,200		
4000-0108-4003 : Improvements Other Than Buildings	96,000		
[CLASS] SubTotal : Capital Outlay		458,200	
[DEPARTMENT] SubTotal : 0108 : Maintenance Bldgs/Grounds			508,200
[DEPARTMENT] 0200 : County - Road Department			
[CLASS] Other Services And Charges			
4000-0200-3004 : Engineering & Architectural	240,000		
4000-0200-3018 : Contract Road Work	920,000		
[CLASS] SubTotal : Other Services And Charges		1,160,000	
[DEPARTMENT] SubTotal : 0200 : County Road Dept			1,160,000
Grand Total			84,775,190

SUMMARY

Dept Name	Fund	Dept #	Budget	
County Judge	1000	Dept 0100	698,181	
County Clerk	1000	Dept 0101	1,359,949	
Quorum Court	1000	Dept 0107	162,418	
Maintenance	1000	Dept 0108	2,244,729	
County Clerk Election Budget	1000	Dept 0109	950,606	
Planning Board	1000	Dept 0110	289,234	
Accounting/H.R.	1000	Dept 0113	1,235,617	
County Information Services	1000	Dept 0115	2,325,268	
Legal Department	1000	Dept 0120	80,000	
Environmental Services	1000	Dept 0130	534,783	
Building Safety Division	1000	Dept 0140	381,294	
Health Dept	1000	Dept 0300	66,885	
Sheriff	1000	Dept 0400	12,772,221	
Circuit Court, Div. 1	1000	Dept 0401	160,279	
Circuit Court, Div 2	1000	Dept 0402	174,199	
Circuit Court, Div. 4	1000	Dept 0403	125,223	
Circuit Court, Div. 5	1000	Dept 0404	147,825	
Circuit Court, Div. 6	1000	Dept 0405	166,737	
Dist Court 4 - BC West	1000	Dept 0409	157,688	
Dist Court 2 Bentonville	1000	Dept 0410	55,764	
Dist Court 3 Siloam Springs	1000	Dept 0411	49,821	
Dist Court 1 Rogers	1000	Dept 0412	45,217	
Circuit Court, Div. 3	1000	Dept 0414	398,188	
Juvenile Detention	1000	Dept 0415	1,403,862	
Prosecuting Attorney	1000	Dept 0416	2,300,017	
Jail	1000	Dept 0418	10,799,576	
Coroner	1000	Dept 0419	411,989	
Search Rescue	1000	Dept 0450	21,666	
Benton County Dive Team	1000	Dept 0475	56,237	
Juvenile Probation	1000	Dept 0480	1,184,706	
Emergency Services	1000	Dept 0500	267,332	
CenCom	1000	Dept 0501	2,133,370	
Fire Services	1000	Dept 0502	797,559	
Public Safety Services	1000	Dept 0521	135,258	
Veteran Services	1000	Dept 0800	192,466	
County Agent	1000	Dept 0801	191,200	
Total County General				**44,477,364**
Road Dept	**2000**	**Dept 0200**	**13,529,872**	**13,529,872**
Road Storm Damages Fund	**2001**	**Dept 0200**	**536,582**	**536,582**

SCHEDULE 5
2020 BUDGET- APPROPRIATIONS BY DEPARTMENT/FUND

Fund / Department / Accounts	2020 Budget	Sub-totals	Total

Dept Name	Fund	Dept #	Budget	
Employee Health Insurance	1002	Dept 0113	5,270,000	
Treasurer	1800	Dept 0103	243,374	
Collector	1801	Dept 0104	1,726,191	
Assessor	1802	Dept 0105	6,418,605	
Equalization Board	1803	Dept 0106	43,112	
Circuit Clerk Office	1805	Dept 0102	2,538,810	
Treasurer Automation	3000	Dept 0103	181,479	
Collector Automation	3001	Dept 0104	647,249	
Circuit Clerk Automation	3002	Dept 0102	110,000	
Assessor Amend 79 Fund	3004	Dept 0105	152,213	
County Clerk Cost Fund	3005	Dept 0101	165,859	
Child Support Collection	3012	Dept 0102	8,000	
Communication Facility Equip (Sheriff)	3014	Dept 0400	201,070	
Drug Control Fund	3015	Dept 0400	-	
Jail Operations & Maintenance	3017	Dept 0418	124,742	
County Detention Facility	3018	Dept 0418	975,014	
Boating Safety & Enforcement	3019	Dept 0400	41,000	
County 911 Services	3020	Dept 0520	1,457,361	
EMS-County District	3021	Dept 0301	1,315,973	
Public Defender	3024	Dept 0417	1,068,242	
Pros. Atty Victim/Witness	3025	Dept 0416	265,286	
Adult Drug Court	3028	Dept 0414	21,375	
Public Safety Fund (Child Seats)	3029	Dept 0400	-	
Circuit Court - Juv Division	3031	Dept 0480	145,014	
Circuit Clerk Commission Fee Fund	3039	Dept 0102	99,105	
Assessor's Late Fee Fund	3042	Dept 0105	10,000	
Pros Atty Judicial Collections	3400	Dept 0416	100,338	
Sheriff Aviation	3410	Dept 0400	182,000	
Park Patrol - Beaver Lake	3411	Dept 0476	48,316	
Sheriff's Commissary Fund	3412	Dept 0418	40,344	
EMSD - VAS	3450	Dept 0301	355,000	
SSI Incentive Fund	3470	Dept 0418	-	
Historical Commission	3480	Dept 0603	106,100	
LETPP	3602	Dept 0500	177,000	
SAMHSA Grant - Project 2	3749	Dept 0304	325,000	
Capital Projects-Buildings (Maint)	4000	Dept 0108	508,200	
Capital Projects-Bridges	4000	Dept 0200	1,160,000	
		Totals Other Funds		**26,231,372**
		Total All Funds		**84,775,190**