

APPROPRIATION ORDINANCE NO. 2021-32

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CLAY, STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGETS FOR CALENDAR YEAR 2022."
SECTION 1. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUNDS. Total projected General Fund revenues are \$ 3,662,124.58
Total General Fund Qualify to be budgeted \$ 3,573,338.92

EXPENDITURES

OFFICE/DEPARTMENT

1	County Judge	\$ 78,628.50
2	County Clerk	\$ 267,054.24
3	County General	\$ 74,854.00
4	Sheriff	\$ 842,844.19
5	Tax Collector	\$ 196,382.14
6	County Jail	\$ 695,022.42
7	Circuit Clerk	\$ 230,804.00
8	Treasurer	\$ 110,448.28
9	Assessor	\$ 222,907.00
10	Prosecuting Attorney	\$ 79,172.14
11	District Court	\$ 51,305.00
12	Juvenile Court	\$ 180,793.75
13	Extension Office	\$ 101,763.00
14	Department of Human Services	\$ 1,200.00
15	Health Department	\$ 36,625.00
16	Veteran officer	\$ 25,378.00
17	Chalk Bluff	\$ 800.00
18	Board of Equalization	\$ 198,593.00
19	Circuit Court	\$ 9,650.00
20	Quorum Court	\$ 43,987.31
21	Elections	\$ 75,330.00
	Office of Emergency Management	\$ 33,634.20
22	Coroner	\$ 15,592.75
23	Constable	\$ 570.00
TOTAL		\$ 3,573,338.92

B. ROAD FUND

#2000 Total projected Fund revenue \$ 3,132,975.85
Total Road Fund Qualify to be budgeted \$ 2,877,824.54

1	Personal Services	\$ 1,452,509.09
2	Supplies	\$923,409.00
3	Other Services and Charges	\$ 255,593.00
4	Capital Outlays	\$ 246,313.45
TOTAL		\$ 2,877,824.54

C. 911 FUND

#3020 Total projected Fund revenue \$ 676,194.34
Total Funds Qualify to be budgeted \$ 516,962.22

1	Personal Services	\$ 393,237.22
2	Supplies	\$ 26,900.00
3	Other Services and Charges	\$ 96,825.00
4	Capital Outlays	\$0.00
TOTAL		\$ 516,962.22

D. DISTRICT COURT COST FUNDS.		Total projected revenue	\$ 4,055.34
#3003		Total funds qualify to budget	\$ 2,000.00
1	Personal Services		
2	Supplies		
3	Other Services and Charges		\$ 2,000.00
4	Capital Outlays		-
TOTAL			\$ 2,000.00
E. JUVENILE PROBATION FEES.		Total projected revenue	\$ 15,516.02
#3031		Total funds qualify to budget	\$ 9,235.00
1	Personal Services		\$ 100.00
2	Supplies		\$ 1,960.00
3	Other Services & Charges		\$ 7,175.00
4	Capital Outlays		-
TOTAL			\$ 9,235.00
F. CHILD SUPPORT COST FUND		Total projected revenue	\$ 1,643.41
#3012		Total funds qualify to budget	\$ 1,600.00
1	Supplies		\$400.00
2	Other Services and Charges		\$ 1,200.00
TOTAL			\$ 1,600.00
G. JAIL FUND		Total projected revenue	\$ 61,336.61
#3400		Total funds qualify to budget	\$ 36,150.00
1	Supplies		\$ 33,000.00
2	Other Services and Charges		\$ 3,150.00
3	Capital Outlays		-
TOTAL			\$ 36,150.00
H. EMERGENCY TASK FORCE DONATION			
#3405		Total projected revenue	\$ 6,339.38
		Total funds qualify to budget	\$ 6,339.38
1	Personal Services		\$ 300.00
2	Supplies		\$ 5,439.38
3	Other Services and Charges		\$ 600.00
4	Capital Outlays		\$ -
TOTAL			\$ 6,339.38
I. PUBLIC DEFENDER.		Total projected revenue	\$ 32,902.62
#3024		Total funds qualify to budget	\$ 12,138.00
1	Personal Services		\$ -
2	Supplies		\$ 1,210.00
3	Other Services and Charges		\$ 10,928.00
4	Capital Outlays		\$ -
TOTAL			\$ 12,138.00
J CLERK RECORDER FUND 768		Total projected revenue	\$ 46,100.38
#3006		Total Funds qualify to budget	\$ 45,900.00
1	Personal Services		-
2	Supplies		\$ 21,700.00
3	Other Services and Charges		\$ 24,200.00
TOTAL			\$ 45,900.00

FILED

DEC 28 2021

PAT POOLE
COUNTY CLERK

K. ACT 988 FUND	Total projected revenue	\$ 9,654.75
#3022	Total funds qualify to budget	\$ 11,050.00

1	Supplies	\$ -
2	Other Services and Charges	\$ 11,050.00
3	Capital Outlays	\$ -
TOTAL		\$ 11,050.00

L. TREASURER'S AUTOMATION FUND

#3000	Total projected revenue	\$ 52,014.06
	Total funds qualify to budget	\$ 27,641.78

1	Personal Services	\$ 1,236.78
2	Supplies	\$ 14,300.00
3	Other Services and Charges	\$ 12,105.00
TOTAL		\$ 27,641.78

M. COUNTY CLERK'S AUTOMATION FUND

#3005	Total projected revenue	\$ 21,444.36
	Total funds qualify to budget	\$ 17,600.00

1	Personal Services	\$ -
2	Supplies	\$ 9,500.00
3	Other Services	\$ 8,100.00
TOTAL		\$ 17,600.00

N. TAX COLLECTOR'S AUTOMATION

#3001	Total projected revenue	\$ 43,368.76
	Total funds qualify to budget	\$ 38,836.31

1	Personal Services	\$ 31,836.31
2	Supplies	\$ 7,000.00
3	Other Services	\$ -
TOTAL		\$ 38,836.31

O. ACT 1188

#3017	Total projected revenue	\$ 47,687.19
	Total funds qualify to budget	\$ 30,000.00

1	Personal Services	\$ -
2	Supplies	\$ 10,000.00
3	Other Services	\$ 20,000.00
4	Capital Outlays	\$ -
Total		\$ 30,000.00

P. CHALK BLUFF SPECIAL GRANT FUND.

#3500	Total funds qualify to budget	\$ 64,969.43
--------------	-------------------------------	--------------

1	Supplies	\$ 30,400.00
2	Other Services & Charges	\$ 100.00
3	Capital Outlays	\$ 16,021.56
4	Dept Services	\$ 18,447.87
Total		\$ 64,969.43

Q. LIBRARY FUNDS

#3008	Total projected revenue	\$ 620,604.84
	Total funds qualify to budget	\$ 489,222.20

1	Personal Services	\$ 398,222.20
2	Supplies	\$ 90,000.00
3	Other Services	\$ 1,000.00

FILED
DEC 28 2021
PAT POOLE
CLERK

TOTAL		\$	489,222.20
R. ASSESSORS AMENDMENT 79			
#3004	Total projected revenue	\$	15,994.65
	Total funds qualify to budget	\$	15,994.65
1	Supplies	\$	7,000.00
2	Other Services	\$	3,994.65
3	Capital Outlays		\$5,000.00
TOTAL		\$	15,994.65
S. CIRCUIT COURT AUTOMATION ACT 1809 OF 2001			
#3002	Total Porjected Revenue	\$	100,354.85
	Total funds to qualify to budget		
1.	Supplies	\$	92,258.85
TOTAL		\$	92,258.85
T. LAW LIBRARY			
#3402	Total projected revenue	\$	24,896.09
	Total funds to qualify to budget	\$	577.00
1	Supplies	\$	577.00
TOTAL		\$	577.00
U. CIRCUIT CLERK'S COMMISSION FEE ACCOUNT			
#3039	Total projected revenue	\$	2,234.00
	Total funds to qualify to budget	\$	1,600.00
1	Supplies	\$	800.00
2	Other services and Charges	\$	800.00
TOTAL		\$	1,600.00
V. BOATING SAFETY FUND			
# 3019	Total projected revenue	\$	5,101.22
	Total funds to qualify to budget	\$	3,545.84
1	Personal Services	\$	-
2	Supplies	\$	1,000.00
3	Other Services and Charges	\$	2,545.84
TOTAL		\$	3,545.84
W. ASSESSOR LATE ASSESSMENT FEE FUND			
#3042	Total projected revenue	\$	2,239.56
	Total funds to qualify to budget	\$	2,200.00
1.	Supplies	\$	1,500.00
TOTAL		\$	2,200.00
X. CLAY CO. DRUG CONTROL & FORFEITURE			
#3015	Total projected revenue	\$	1.72
	Total funds to qualify to budget	\$	6,300.00
1.	Supplies	\$	6,300.00
TOTAL		\$	6,300.00
Y. ACT 416 MOTOR FUEL TAX FUND			
#2203.	Total projected revenue	\$	320,896.48

FILED

DEC 28 2021

PAT POOLE
COUNTY CLERK

	Total Funds Qualify to be budgeted	\$	215,000.00
1	Personal Services	\$	
2	Supplies	\$	132,000.00
3	Other Services and Charges	\$	53,000.00
4	Capital Outlays	\$	30,000.00
	TOTAL	\$	215,000.00

Z SHERIFF CAR CAMERA

#3406	Total projected revenue	\$	844.54
	Total Funds Qualify to be budgeted	\$	844.54
2	Supplies		\$844.54
	TOTAL	\$	844.54

TOTAL: 8,099,128.66

SECTION Z-1 . TRANSFERS: All Line items to exclude Personal Services. Transfer of appropriation amounts between line items within an approved budget may be made at the discretion of the County Judge. In the event an officeholder desires to make such a transfer, a transfer form shall be executed indicating the line item from which the funds are being transferred and the line item to which the funds will be applied. Transfers made in the County General Fund ,Road Fund or Jail Fund exceeding \$5,000 MUST have prior approval of the Finance Committee of the Quorum Court. If approval is granted, the Finance Chairman shall sign the transfer form to complete the transaction. All transfer forms MUST be signed by the Clay County Judge.

SECTION Z-2 . SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or, applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

SECTION Z-3 . This Ordinance being necessary for the protection and preservation Public health and safety, ant emergency is hereby declared to exist and this Ordinance Shall be in force and shall take effect upon passage and publication.

Dated: Pat Poole
12-20-21
 Attest: Pat Poole
 Pat Poole, County Clerk

Dated: 12/20/21
 Approved: Mike Patterson
 Mike Patterson, Clay County Judge

DEC 28 2021

PAT POOLE
COUNTY CLERK
20222021 Budget
County Judge

1000 100 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$36,540.00	\$36,533.97	\$38,248.50
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security Match.	\$2,950.00	\$2,788.41	\$2,950.00
1008	Retirement	\$6,400.00	\$6,153.01	\$6,440.00
1009	Health Insurance	\$9,000.00	\$8,760.80	\$9,000.00
1010	Workmen's Comp.	\$350.00	\$150.00	\$350.00
1011	Unemployment Comp.	\$100.00	\$28.65	\$100.00
1012	Fringe Benefits	\$150.00	\$23.29	\$150.00
1015	Clothing & Uniform Allowance	\$650.00	\$650.00	\$650.00
1016	Life Insurance	\$80.00	\$60.69	\$65.00
1017	Emergency Air Transport	\$80.00	\$80.00	\$80.00
1020	Retirees & non-Emp Insur.	\$320.00	\$240.00	\$320.00
2001	General Supplies	\$1,000.00	\$818.32	\$1,200.00
2002	Small Equipment	\$2,500.00	\$1,578.19	\$2,500.00
2003	Janitorial Supplies	\$500.00	\$36.02	\$500.00
2006	Clothing & Uniform Allowance	\$0.00	\$0.00	\$0.00
2007	Fuel Oil and Lube	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Contract	\$800.00	\$124.34	\$800.00
3003	Computer Services	\$500.00	\$0.00	\$500.00
3005	Special Legal	\$0.00	\$370.44	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$100.00
3020	Telephone	\$3,500.00	\$3,057.35	\$3,500.00
3021	Postage	\$250.00	\$137.45	\$250.00
3022	Cell Phone	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,200.00	\$0.00	\$1,200.00
3040	Advertising and Publication	\$150.00	\$0.00	\$150.00
3050	Official Bond	\$750.00	\$750.00	\$750.00
3052	Fire & Ext. Coverage	\$250.00	\$250.00	\$250.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3060	Electricity	\$2,000.00	\$1,184.71	\$2,000.00
3061	Gas	\$150.00	\$47.94	\$150.00
3062	Water	\$75.00	\$13.36	\$75.00
3063	Waste Disposal	\$100.00	\$31.92	\$100.00
3090	Dues & Membership	\$2,000.00	\$815.00	\$2,000.00
3094	Meals & Lodging	\$2,500.00	\$429.93	\$2,500.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$750.00	\$0.00	\$750.00
3102	Computer/Software & Support	\$1,000.00	\$409.00	\$1,000.00
	TOTALS >>	\$76,595.00	\$65,522.79	\$78,628.50

DEC 28 2021

2022 PAT POOLE
COUNTY CLERK

2021 BUDGET

Chalk Bluff

1000

601 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$0.00	\$0.00	\$0.00
1006	Social Security	\$0.00	\$0.00	\$0.00
1008	Retirement	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$0.00	\$0.00	\$0.00
2003	Janitorial Supplies	\$0.00	\$0.00	\$0.00
2008	Tires & Tubes	\$0.00	\$0.00	\$0.00
2020	Building Materials & Supplies	\$0.00	\$0.00	\$0.00
2021	Paints & Metals	\$0.00	\$0.00	\$0.00
2022	Plumbing & Electrical	\$0.00	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Repairs	\$0.00	\$0.00	\$0.00
2028	Lumbar & Pilings	\$0.00	\$0.00	\$0.00
2029	Small Tools	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3060	Electricity	\$550.00	\$329.84	\$550.00
3062	Water	\$250.00	\$134.20	\$250.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$800.00	\$464.04	\$800.00

FILED
 DEC 28 2021
 PAT POOLE
 COUNTY 2022

2021 BUDGET
 Chalk Bluff Special Grant

3500 601 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$5,000.00	\$11.21	\$5,000.00
2002	Small Equipment	\$10,000.00	\$532.27	\$10,000.00
2020	Building Materials	\$3,000.00	\$0.00	\$3,000.00
2021	Paints and Metals	\$100.00	\$0.00	\$100.00
2023	Parts & Repairs	\$10,000.00	\$732.01	\$10,000.00
2024	Maintenancae & Service Cont.	\$2,300.00	\$0.00	\$2,300.00
2030	Concrete	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$100.00	\$0.00	\$100.00
4004	Machinery and Equip.	\$6,112.47	\$0.00	\$5,396.20
4006	Construction in Progress	\$11,341.64	\$0.00	\$10,625.36
5005	Lease Purchase Principal	\$17,500.00	\$0.00	\$17,500.00
5006	Lease Purchase Interest	\$947.87	\$0.00	\$947.87
	TOTALS >>	\$66,401.98	\$1,275.49	\$64,969.43

Account Balance \$64,969.43
 Difference \$0.00

PERSONAL SERVICES \$0.00
 SUPPLIES \$30,400.00
 OTHER SERVICES AND CHARGES \$100.00
 CAPITAL OUTLAY \$16,021.56
 DEBT SERVICES \$18,447.87

 TOTAL \$64,969.43

FILED

DEC 28 2021

PAT POOLE
COUNTY CLERK
2022

2021 BUDGET
Circuit Court

1000 401 Code	Expenditure Title	Budget	Actual/Project Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$300.00	\$0.00	\$300.00
3005	Special Legal	\$1,500.00	\$312.96	\$1,500.00
3040	Advertising and Publication	\$100.00	\$0.00	\$100.00
3091	Court Appointed Attorneys	\$250.00	\$0.00	\$250.00
3092	Jurors and Witness	\$7,500.00	\$1,125.00	\$7,500.00
	TOTALS >>	\$9,650.00	\$1,437.96	\$9,650.00

DEC 28 2021
PAT POOLE
COUNTY CLERK
2022

2021 Budget
Constable

1000 420 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1002	Salaries Part Time	\$350.00	\$50.00	\$350.00
1006	Social Security Matching	\$30.00	\$3.83	\$30.00
1010	Workers' Compensation	\$40.00	\$0.00	\$40.00
1017	Emergency Air Transport	\$150.00	\$0.00	\$150.00
3040	Advertising & Puplication	\$0.00	\$18.81	\$0.00
	TOTALS >>	\$570.00	\$72.64	\$570.00

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budget
County General

2022

1000			Actual/Projected	Amount
108	COURTHOUSE MAINTENANCE		Expenditures	Requested
Code	Expenditure Title	Budget	Current Year	Next Year
1004	Contract Labor	\$16,104.00	\$12,842.56	\$16,104.00
1006	Social Security Matching	\$0.00	\$0.00	\$0.00
1008	Non-Contributory Retirement	\$0.00	\$0.00	\$0.00
1010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment Comp.	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$1,000.00	\$287.16	\$1,000.00
2002	Small Equipment	\$1,000.00	\$230.94	\$1,000.00
2003	Janitorial Supplies	\$2,000.00	\$36.07	\$2,000.00
2009	Chemicals & Fertilizers	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$15,000.00	\$6,771.44	\$15,000.00
3040	Advertising & Publications	\$300.00	\$515.85	\$500.00
3052	Fire & Extended Coverage	\$3,750.00	\$1,999.69	\$3,750.00
3060	Electricity	\$22,500.00	\$14,271.78	\$22,500.00
3061	Gas	\$1,000.00	\$559.82	\$1,000.00
3062	Water	\$650.00	\$368.74	\$650.00
3063	Waste Disposal	\$750.00	\$270.20	\$750.00
1000				
111				
	County Buildings			
2001	General Supplies	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$450.00	\$0.00	\$450.00
3040	Advertising & Publications	\$600.00	\$0.00	\$600.00
3052	Fire & Extended Coverage	\$2,000.00	\$1,677.34	\$2,000.00
1000				
112	COUNTY SPECIAL PROJECTS			
3009	Other Professional Service	\$0.00	\$311,329.61	\$0.00
3040	Advertising and Publications	\$550.00	\$221.78	\$550.00
3090	Dues, Membership, Licenses	\$7,000.00	\$5,828.30	\$7,000.00
3094	Meals and Lodging	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$74,654.00	\$357,211.28	\$74,854.00

2021 Budgets
DHS

1000 804 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$800.00	\$584.48	\$800.00
2002	Small Equipment	\$400.00	\$0.00	\$400.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$1,200.00	\$584.48	\$1,200.00

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budget
County Health

2022

1000 300 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1004	Contract Labor	\$3,800.00	\$2,100.00	\$3,800.00
1010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$500.00	\$165.65	\$500.00
2002	Small Equipment	\$500.00	\$0.00	\$500.00
2003	Janitorial Supplies	\$1,000.00	\$284.06	\$1,000.00
2004	Medicine & Drugs	\$50.00	\$0.00	\$50.00
2024	Maintenance & Service Contracts	\$1,500.00	\$1,017.92	\$1,500.00
3006	Medical, Dental, Hospital	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$0.00
3020	Telephone	\$6,000.00	\$4,110.08	\$6,000.00
3023	Internet Connection	\$0.00	\$0.00	\$0.00
3025	Cable	\$600.00	\$526.34	\$600.00
3040	Advertising & Publication	\$75.00	\$0.00	\$75.00
3052	Fire & Extended Coverage	\$1,000.00	\$824.67	\$1,000.00
3060	Electricity	\$12,000.00	\$6,893.83	\$12,000.00
3061	Gas	\$2,500.00	\$1,651.45	\$2,500.00
3062	Water	\$500.00	\$719.68	\$500.00
3063	Waste Disposal	\$850.00	\$465.85	\$850.00
3070	Rent-Land & Buildings	\$5,700.00	\$3,800.00	\$5,700.00
3094	Meals & Lodging	\$50.00	\$0.00	\$50.00
4004	Machinery & Equip. Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$36,625.00	\$22,559.53	\$36,625.00

2021 Budget
Extension Office

2022

1000 801 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1004	Contract Labor	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$150.00	\$4.68	\$150.00
2002	Small Equipment	\$150.00	\$0.00	\$150.00
2003	Janitorial Supplies	\$400.00	\$109.13	\$400.00
2023	Parts & Repairs	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Contacts	\$500.00	\$25.00	\$500.00
3002	Management Consulting	\$84,263.00	\$42,131.50	\$84,263.00
3009	Other Professional	\$100.00	\$93.75	\$100.00
3020	Telephone	\$8,000.00	\$4,074.67	\$4,800.00
3022	Cell Phones	\$2,000.00	\$835.55	\$1,500.00
3040	Advertising & Publication	\$200.00	\$119.07	\$200.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3060	Electricity	\$2,500.00	\$1,200.33	\$2,500.00
3061	Gas	\$2,000.00	\$1,254.35	\$2,000.00
3062	Water	\$450.00	\$270.87	\$450.00
3063	Waste Disposal	\$250.00	\$127.05	\$250.00
3070	Land & Bldg Rent	\$4,500.00	\$2,625.00	\$4,500.00
	TOTALS >>	\$105,463.00	\$52,870.95	\$101,763.00

FILED
 DEC 28 2021
 PAT POOLE
 COUNTY CLERK

2021 Budget
 Prosecuting Attorney

2022

1000 416 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
	Drug Task Force Officer Salary			
1001	Salaries Full Time	\$0.00	\$0.00	\$31,000.00
1006	Social Security/Medicare	\$0.00	\$0.00	\$2,371.50
1008	Retirement	\$0.00	\$0.00	\$4,749.20
1009	Health Insurance	\$0.00	\$0.00	\$8,875.80
1011	Unemployment Comp	\$0.00	\$0.00	\$200.00
1016	Life Insurance	\$0.00	\$0.00	\$66.12
1017	Emergency Air Transport	\$0.00	\$0.00	\$40.00
2001	General Supplies	\$300.00	\$0.00	\$300.00
3005	Special Legal	\$16,000.00	\$9,333.31	\$16,000.00
3009	Other Professional Services	\$3,569.52	\$2,674.25	\$3,569.52
3030	Travel	\$11,900.00	\$6,750.00	\$11,900.00
3040	Advertising & Publication	\$50.00	\$0.00	\$50.00
3092	Jurors & Witness	\$50.00	\$0.00	\$50.00
	TOTALS >>	\$31,869.52	\$18,757.56	\$79,172.14

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budget
Public Defender

2022

3024 417 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1004	Contract Labor	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$ 800.00	\$36.95	\$800.00
2002	Small Equipment	\$0.00	\$0.00	\$400.00
2003	Janitorial Supplies	\$ 50.00	\$0.00	\$10.00
3009	Other Professional Serv.	\$ 5,200.00	\$1,000.00	\$6,220.00
3021	Postage	\$ 200.00	\$0.00	\$58.00
3022	Cell Phone	\$ 600.00	\$46.60	\$600.00
3030	Travel	\$0.00	\$0.00	\$200.00
3040	Advertising & Publication	\$ 125.00	\$0.00	\$125.00
3070	Rent, Land & Building	\$ 3,600.00	\$300.00	\$1,200.00
3090	Dues, Membership & Licenses	\$ 400.00	\$200.00	\$550.00
3094	Meals and Lodging	\$0.00	\$0.00	\$450.00
3101	Training and Education	\$0.00	\$0.00	\$325.00
3102	Computer Software/Support	\$ 1,200.00	\$15.00	\$1,200.00
TOTALS >>		\$12,175.00	\$1,598.55	\$12,138.00

90% To Budget
Difference\$ 32,902.62
\$ 20,764.62

PERSONAL SERVICES	\$	-
SUPPLIES	\$	1,210.00
OTHER SERVICES AND CHARGES	\$	10,928.00
CAPITAL OUTLAY		
DEBT SERVICES		\$0.00
TOTAL	\$	12,138.00

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budget
Quorum Court

2022

1000 107 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1002	Salary Part time	\$19,176.74	\$12,682.56	\$37,068.62
1006	Social Security	\$1,470.00	\$969.98	\$2,973.44
1008	Retirement	\$200.00	\$0.00	\$200.00
1009	Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010	Workers' Compensation	\$50.00	\$50.00	\$50.00
1011	Unemployment Comp.	\$20.00	\$2.54	\$20.00
1017	Emergency Air Transport	\$320.00	\$120.00	\$320.00
1020	Retirees and Non Emp Insurance	\$945.25	\$474.24	\$945.25
2001	General Supplies	\$50.00	\$0.00	\$50.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
3021	Postage	\$250.00	\$0.00	\$250.00
3030	Travel	\$1,500.00	\$1,087.20	\$1,500.00
3040	Advertising & Publication	\$100.00	\$18.81	\$100.00
3050	Official & Deputy Bond	\$100.00	\$0.00	\$100.00
3090	Dues, Membership, Licenses	\$150.00	\$260.00	\$260.00
3094	Meals & Lodging	\$150.00	\$0.00	\$150.00
	TOTALS >>	\$24,481.99	\$15,665.33	\$43,987.31

2022 Budget Year
County Road

2022

		2021 Budgeted Amount	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2000				
200	Expenditure Title	Budget		
1001	Salary Full Time	\$769,619.10	\$432,757.82	\$825,747.40
1002	Salary Part time	\$87,751.00	\$22,019.00	\$87,751.00
1005	Other Compensation	\$40,000.00	\$15,050.22	\$40,000.00
1006	Social Security	\$68,881.00	\$24,932.04	\$69,882.62
1008	Retirement	\$128,627.00	\$71,680.29	\$131,256.31
1009	Health Insurance	\$241,130.25	\$133,883.75	\$253,186.76
1010	Workers' Compensation	\$26,000.00	\$20,512.31	\$26,000.00
1011	Unemployment	\$3,500.00	\$685.13	\$3,500.00
1012	Fringe Benefits	\$750.00	\$107.06	\$750.00
1015	Uniform Allowance	\$2,200.00	\$0.00	\$2,200.00
1016	Life Insurance	\$1,775.00	\$957.90	\$1,775.00
1017	Emergency Air Transport	\$960.00	\$920.00	\$960.00
1020	Retirees & Nonemployees Ins	\$500.00	\$306.48	\$500.00
2001	General Supplies	\$9,000.00	\$5,987.91	\$9,000.00
2002	Small Equipment	\$5,000.00	\$1,841.07	\$5,000.00
2003	Janitorial Supplies	\$3,000.00	\$190.95	\$3,000.00
2005	Food	\$700.00	\$0.00	\$700.00
2006	Clothing & Uniforms	\$11,000.00	\$7,623.02	\$11,000.00
2007	Fuel & Oil & Lubricants	\$180,000.00	\$159,235.08	\$200,000.00
2008	Tires and Tubes	\$60,000.00	\$20,090.13	\$60,000.00
2020	Building Materials	\$250.00	\$0.00	\$250.00
2021	Paints & Metals	\$350.00	\$60.28	\$350.00
2022	Plumbing & Electrical	\$250.00	\$0.00	\$250.00
2023	Parts & Repairs	\$200,000.00	\$195,613.41	\$205,000.00
2024	Maintenance & Service Contract	\$5,000.00	\$3,839.02	\$5,000.00
2025	Asphalt	\$40,000.00	\$3,409.54	\$40,000.00
2026	Culvert, Pipe, & Flat Cars	\$120,000.00	\$39,700.01	\$120,000.00
2027	Gravel, Dirt, Sand	\$213,359.00	\$163,315.79	\$213,359.00
2028	Lumber & Pilings	\$5,500.00	\$7,630.25	\$6,500.00
2029	Small Tools	\$3,000.00	\$2,414.75	\$3,000.00
2030	Concrete	\$5,000.00	\$0.00	\$5,000.00
2031	Bridge & Steel	\$45,000.00	\$0.00	\$45,000.00
3005	Special Legal	\$100.00	\$370.44	\$150.00
3006	Medical Dental and Vision	\$150.00	\$0.00	\$150.00
3007	Drug Testing	\$2,500.00	\$35.00	\$2,500.00
3009	Other Professional Services	\$11,000.00	\$9,151.00	\$11,000.00
3020	Telephone	\$6,500.00	\$3,366.09	\$6,500.00
3021	Postage	\$500.00	\$150.00	\$500.00
3022	Cell Phones	\$7,500.00	\$2,179.66	\$7,500.00
3024	Radios	\$2,000.00	\$1,318.05	\$2,000.00
3030	Travel	\$500.00	\$0.00	\$500.00
3040	Advertising & Publication	\$850.00	\$593.97	\$850.00
3050	Official & Deputy Bond	\$3,700.00	\$0.00	\$3,700.00
3052	Fire & Extended Coverage	\$8,000.00	\$6,857.32	\$8,000.00
3053	Fleet Liability	\$25,000.00	\$24,500.00	\$25,750.00
3060	Electricity	\$10,000.00	\$4,852.90	\$10,000.00
3061	Gas	\$6,500.00	\$3,651.18	\$6,500.00
3062	Water	\$750.00	\$741.09	\$900.00
3063	Waste Disposal	\$1,500.00	\$851.84	\$1,500.00
3071	Rent- Machinery Equipment	\$8,000.00	\$1,050.00	\$8,000.00
3073	Lease Machinery & Equipment	\$144,000.00	\$93,471.36	\$144,000.00
3090	Dues, Memberships, Com Lic.	\$1,500.00	\$11.00	\$1,500.00
3094	Meals & Lodging	\$500.00	\$0.00	\$500.00
3098	Judgments & Damages	\$0.00	\$100.00	\$0.00
3101	Training & Education	\$500.00	\$0.00	\$500.00
3102	Computer Software/Support	\$93.00	\$0.00	\$93.00
3104	Beaver Trapping	\$13,000.00	\$12,820.00	\$13,000.00
4003	Improvements other than	\$0.00	\$7,308.91	\$0.00
4004	Machinery & Equipment Purchase	\$20,000.00	\$73,901.00	\$50,000.00
4005	Vehicle Purchases	\$146,313.45	\$7,000.00	\$146,313.45
4008	AR Hwy Dept & Other Const	\$50,000.00	\$0.00	\$50,000.00
5005	Lease Purchase Principal	\$0.00	\$0.00	\$0.00
5006	Lease Purchase Interest	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$2,749,058.80	\$1,589,044.02	\$2,877,824.54

90% To Budget
Difference\$3,132,975.85
\$255,151.31PERSONAL SERVICES
SUPPLIES
OTHER SERVICES AND CHARGES
CAPITAL OUTLAY
DEBT SERVICES\$1,452,509.09
\$923,409.00
\$255,593.00
\$246,313.45
\$0.00

TOTAL

\$2,877,824.54

DEC 28 2021

2021 Budget

Act 416 Motor Fuel Tax Fund

PAT POOLE
COUNTY CLERK
2022

2203		Actual/Projected		Amount
Code	Expenditure Title	2021 Budget	Expenditures Current Year	Requested Next Year
2001	General Supplies	\$8,000.00	\$97.07	\$20,000.00
2002	Small Equipment	\$5,000.00	\$2,629.01	\$5,000.00
2003	Janitorial Supplies	\$7,000.00	\$0.00	\$7,000.00
2027	Gravel, Dirt, Sand	\$23,500.00	\$0.00	\$90,000.00
2030	Concrete	\$5,000.00	\$0.00	\$10,000.00
3071	Rent- Machinery Equipment	\$30,000.00	\$0.00	\$50,000.00
3101	Training & Education	\$500.00	\$0.00	\$1,000.00
3102	Computer Software	\$0.00	\$1,204.50	\$2,000.00
4004	Machinery & Equipment Purchase	\$0.00	\$0.00	\$30,000.00
	TOTALS >>	\$79,000.00	\$3,930.58	\$215,000.00

90% To Budget \$320,896.48
Difference \$105,896.48

PERSONAL SERVICES	\$	
SUPPLIES		\$132,000.00
OTHER SERVICES AND CHARGES		\$53,000.00
CAPITAL OUTLAY		\$30,000.00
DEBT SERVICES		\$0.00
TOTAL	\$	215,000.00

FILED

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budgets
Veterans Affairs

2022

1000 800 Code	Expenditure Title	Budget	Expenditures Current Year	Amount Requested Next Year
1002	Salary Part Time	\$15,600.00	\$547.50	\$16,640.00
1004	Contract Labor	\$0.00	\$9,742.50	\$0.00
1006	Social Security	\$1,200.00	\$787.23	\$1,200.00
1008	Retirement	\$2,408.00	\$1,576.43	\$2,408.00
1009	Health Insurance Match	\$0.00	\$0.00	\$0.00
1010	Workers' Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment Comp.	\$0.00	\$15.80	\$0.00
1016	Life Insurance	\$0.00	\$0.00	\$0.00
1017	Emergency Air Transport	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$150.00	\$84.80	\$150.00
2002	Small Equipment	\$0.00	\$0.00	\$1,800.00
2003	Janitorial Supplies	\$50.00	\$78.20	\$50.00
2024	Maintenance & Service Cont/	\$50.00	\$28.06	\$50.00
3009	Other Professional Service	\$0.00	\$0.00	\$0.00
3020	Telephone	\$1,500.00	\$1,762.50	\$0.00
3021	Postage	\$100.00	\$0.00	\$100.00
3030	Travel	\$1,800.00	\$0.00	\$1,800.00
3040	Advertising & Publication	\$50.00	\$0.00	\$50.00
3052	Fire & Extended Coverage	\$50.00	\$71.47	\$50.00
3060	Electricity	\$500.00	\$318.19	\$500.00
3061	Gas	\$50.00	\$13.97	\$50.00
3063	Waste Disposal	\$30.00	\$10.64	\$30.00
3090	Dues & Membership	\$0.00	\$0.00	\$0.00
3102	Comp. Soft W/Maintenance	\$500.00	\$0.00	\$500.00
	TOTALS >>	\$24,038.00	\$15,037.29	\$ 25,378.00

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budget
County Clerk Office

2022

1000 101 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$136,520.00	\$78,520.16	\$137,682.80
1002	Salaries Part-Time	\$0.00	\$0.00	\$0.00
1003	Extra Help	\$0.00	\$0.00	\$0.00
1004	Contract labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$10,443.78	\$6,005.73	\$10,532.73
1008	Retirement	\$20,914.86	\$12,014.00	\$22,091.07
1009	Health Insurance	\$44,323.20	\$24,660.96	\$44,379.00
1010	Workers Compensation	\$200.00	\$100.00	\$200.00
1011	Unemployment Comp.	\$960.00	\$116.29	\$960.00
1015	Uniform Allowance	\$1,900.00	\$1,900.00	\$1,900.00
1016	Life Insurance	\$330.60	\$175.71	\$330.60
1017	Emergency Air Transport	\$200.00	\$200.00	\$200.00
1020	Retirees aned Non-emp Ins.	\$666.92	\$428.16	\$1,043.04
2001	General Supplies	\$7,500.00	\$3,304.25	\$8,500.00
2002	Small Equipment	\$2,500.00	\$0.00	\$2,500.00
2003	Janitorial Supplies	\$500.00	\$36.09	\$500.00
2024	Maintenance & Service Cont.	\$3,000.00	\$273.28	\$3,000.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$100.00	\$370.44	\$100.00
3009	Other Professional Services	\$100.00	\$0.00	\$100.00
3020	Telephone	\$4,200.00	\$2,232.39	\$4,200.00
3021	Postage	\$3,600.00	\$1,139.25	\$3,600.00
3030	Travel	\$3,000.00	\$1,215.00	\$3,000.00
3040	Advertising & Publications	\$350.00	\$105.63	\$350.00
3050	Offical Deputy Bond	\$750.00	\$0.00	\$750.00
3052	Fire & Extended Coverage	\$700.00	\$304.10	\$700.00
3060	Electricity	\$3,200.00	\$1,672.42	\$3,200.00
3061	Gas	\$250.00	\$66.21	\$250.00
3062	Water	\$125.00	\$41.65	\$125.00
3063	Waste Disposal	\$100.00	\$32.62	\$100.00
3090	Dues, membership, and Licenses	\$425.00	\$521.90	\$600.00
3094	Meals & Lodging	\$1,000.00	\$1,175.01	\$1,200.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer & Software Support	\$14,439.75	\$14,040.25	\$14,960.00
4004	Machinery & Equip. Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$262,299.11	\$150,651.50	\$267,054.24

DEC 28 2021

PAT POOLE
COUNTY CLERK

2021 Budget
COUNTY CLERK COST FUND
2022

3005 101 2001	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$2,000.00	\$0.00	\$2,000.00
2002	Small Equipment	\$7,000.00	\$5,627.12	\$6,000.00
2023	Parts & Repairs	\$1,500.00	\$0.00	\$1,500.00
3009	Other Professional Services	\$3,500.00	\$805.72	\$3,500.00
3030	Travel	\$1,000.00	\$0.00	\$1,000.00
3040	Advertising & Publication	\$100.00	\$92.50	\$100.00
3094	Meals & Lodging	\$500.00	\$0.00	\$500.00
3102	Computer Software/Support	\$3,000.00	\$2,495.00	\$3,000.00
	TOTALS >>	\$18,600.00	\$9,020.34	\$17,600.00

90% To Budget
Difference

\$21,444.36
\$3,844.36

PERSONAL SERVICES \$0.00
SUPPLIES \$9,500.00
OTHER SERVICES AND CHARGES \$8,100.00
CAPITAL OUTLAY \$0.00
DEBT SERVICES \$0.00

TOTAL \$ 17,600.00

DEC 28 2021

PAT POOLE
COUNTY CLERK

2021 Budget
County Election Commission 2022

1000 109 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
1002	Salaries Part Time	\$11,500.00	\$370.17	\$11,500.00
1003	Extra Help	\$4,000.00	\$1,500.00	\$24,000.00
1006	Social Security	\$2,000.00	\$578.25	\$2,500.00
1010	Workers' Compensation	\$500.00	\$200.00	\$500.00
1011	Unemployment	\$130.00	\$20.25	\$130.00
2001	General Supplies	\$700.00	\$0.00	\$700.00
2002	Small Equipment	\$500.00	\$0.00	\$500.00
2023	Parts & Repairs	\$200.00	\$0.00	\$200.00
2024	Maintenance & Service Cont.	\$4,000.00	\$270.00	\$4,500.00
3009	Other Professional Services	\$8,200.00	\$10,329.20	\$20,000.00
3021	Postage	\$1,000.00	\$245.00	\$1,000.00
3022	Cell Phone	\$0.00	\$197.96	\$1,800.00
3030	Travel	\$1,500.00	\$54.00	\$1,000.00
3040	Advertising & Publication	\$1,000.00	\$714.79	\$2,000.00
3050	Official Bond	\$1,500.00	\$0.00	\$1,500.00
3052	Fire & Extended Coverage	\$1,000.00	\$660.00	\$1,000.00
3060	Electricity	\$350.00	\$200.62	\$350.00
3061	Gas	\$200.00	\$145.78	\$250.00
3070	Rent Land & Buildings	\$350.00	\$0.00	\$350.00
3090	Dues & Membership	\$200.00	\$0.00	\$300.00
3094	Meals & Lodging	\$250.00	\$0.00	\$250.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$1,000.00	\$0.00	\$1,000.00
	TOTALS >>	\$40,080.00	\$15,486.02	\$75,330.00

2021 BUDGET
Child Support Enforcement Unit

2022

3012 114 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$300.00	\$0.00	\$400.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2003	Janitorial Supplies	\$0.00	\$0.00	\$0.00
2024	Maint & Service Contracts	\$0.00	\$0.00	\$0.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$110.00	\$0.00	\$350.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$50.00	\$0.00	\$50.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3102	Comp/Soft W Maint. Agreement	\$1,400.00	\$0.00	\$800.00
	TOTALS >>	\$1,860.00	\$0.00	\$1,600.00

90% To Budget
Difference

\$1,643.41
\$43.41

PERSONAL SERVICES	\$0.00
SUPPLIES	\$400.00
OTHER SERVICES AND CHARGES	\$1,200.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$ 1,600.00