

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2024	2025
1	1000-0100	County Judge	236,068.67	249,546.52
2	1000-0101	County & Probate Clerk	285,446.18	287,949.28
3	1000-0103	County Treasurer	195,685.17	199,763.02
4	1000-0104	Tax Collector	263,986.19	266,489.28
5	1000-0105	Tax Assessor	397,441.13	403,494.73
6	1000-0106	Board of Equalization	4,925.00	4,925.00
7	1000-0107	Quorum Court	143,858.45	143,858.45
8	1000-0108	Courthouse Maintenance	228,868.10	233,493.34
9	1000-0109	Election	225,091.50	143,024.85
10	1000-0118	Courthouse Annex	81,698.85	82,011.48
11	1000-0120	Workers' Compensation - Other County Expenses	221,000.00	221,000.00
12	1000-0125	Reappraisal - Assessor	194,620.00	197,120.00
13	1000-0300	Health Department	34,560.00	34,760.00
14-15	1000-0400	Sheriff	1,386,965.49	1,397,606.59
16	1000-0401	Circuit Court	117,206.85	128,441.43
17	1000-0406	Circuit & Chancery Court	19,590.00	19,590.00
18	1000-0409	District Court	123,361.32	123,361.32
19	1000-0411	District Court Fees	7,027.20	7,027.20
20	1000-0414	Juvenile Court	143,671.17	146,746.68
21	1000-0416	Prosecutor & Deputy Pros Attorney	125,350.01	126,913.14
22	1000-0418	Jail	1,060,379.59	1,075,007.84
23	1000-0419	Coroner	36,924.54	38,488.22
24	1000-0422	State Police	5,000.00	5,000.00
25	1000-0426	Victim Witness	113,095.01	114,345.52
26	1000-0427	DeGray - Sheriff Dept.	61,907.55	62,532.79
27	1000-0428	School Resource Officers	247,630.16	250,131.16
28	1000-0500	Office of Emergency Services	93,858.45	94,683.71
29	1000-0800	Veteran's Service Officer	17,797.80	18,110.43
30	1000-0801	County Extension Service	78,800.00	78,800.00
31	1000-0804	Association of Arkansas Counties	2,800.00	2,800.00
32	1000-0805	CADC	3,000.00	3,000.00
33	1000-0806	4-H Club	2,500.00	1,250.00
34	1000-0807	Hot Spring County Fair Association	3,000.00	1,500.00
35	1000-0808	Hot Spring County R.O.S.E.	3,000.00	3,000.00
36	1000-0809	Soil Conservation District	3,000.00	4,000.00
37	1000-0810	WCAP&D District, Inc.	6,103.35	6,430.17
38	1000-0812	Hot Spring County Historical Society	3,000.00	3,000.00
39	1000-0813	Hot Spring County Museum	3,000.00	3,000.00
		SUBTOTAL	6,181,217.74	6,182,202.14
	Transfer Out			
	3006-0102	Records Cost Fund	155,791.24	220,836.31
	3018-0400	County Detention Facility Fund	111,887.55	123,364.09
	3020-0501	911 Emergency Fund	130,061.98	7,548.80
	3024-0417	Public Defender Fund	15,352.67	43,528.76
		TOTAL BUDGET	6,594,311.18	6,577,480.10
		TOTAL AMOUNT PROJECTED	6,620,760.87	6,709,954.36
		CARRYOVER	26,449.69	132,474.26
	Transfer In			
	1001	General Reserve Fund	100,000.00	0.00
	2000	Road Fund	65,436.99	65,436.99
	3009	Solid Waste Tax Fund	35,453.69	35,453.69
	3031	Circuit Court Juvenile Division Fund	0.00	0.00
	3404	Jones Mill Industrial Park Fund	36,000.00	36,000.00

PAGE	FUND/DEPT	OFFICE/DEPARTMENT	2024	2025
40	1001-0112	General Reserve Fund	100,000.00	0.00
41	1005-0112	Coronavirus Relief Fund	25,000.00	25,000.00
42	1006-0112	ARPA Revenue Replacement Fund	116,876.48	0.00
43	1007-0112	Local Assistance and Tribal Consistency Fund (LATC)	0.00	0.00
44-45	2000-0200	County Road Fund	3,222,532.19	3,678,263.45
46	2003-0200	Additional Motor Fuel Tax Fund (Act 416 Of 2019)	174,685.84	389,282.69
47	2802-0200	Road Construction 1/2 Cent Sales Tax Fund	1,100,000.00	0.00
48	2803-0200	County Road Bridge Project Fund	0.00	135,969.48
49	3000-0103	Treasurer's Automation Fund	31,300.00	76,000.00
50	3001-0104	Collector's Automation Fund	100,500.00	100,500.00
51	3002-0401	Circuit Court Automation Fund	28,335.11	30,462.37
52	3004-0105	Assessor's Amendment No. 79 Fund	19,800.00	19,800.00
53	3005-0101	County Clerk's Cost Fund	15,000.00	15,000.00
54	3006-0102	Recorder's Cost Fund	343,329.24	369,876.31
55-56	3008-0600	County Library Fund	760,807.51	761,644.29
57	3009-0702	Solid Waste Tax Fund	2,379,636.00	1,763,930.90
58	3012-0114	Child Support Cost Fund	2,400.00	2,400.00
59	3015-0400	Drug Control Fund	4,500.00	4,700.00
60	3016-0400	Breathalyzer Fund	3,848.58	4,430.41
61	3018-0400	County Detention Facility Fund	176,000.00	176,000.00
62	3019-0500	Boating Safety Fund (OES)	5,000.00	5,000.00
63-64	3020-0501	911 Emergency Fund	916,081.61	919,397.24
65	3022-0400	Emergency Vehicle Fund	19,190.95	7,058.71
66	3024-0417	Public Defender Fund	57,815.00	62,750.00
67	3025-0426	Victim Witness Fund	25,000.00	25,000.00
68	3028-0401	Adult Drug Court Fund	13,739.78	14,505.51
69	3031-0414	Circuit Court Juvenile Division Fund	11,488.56	10,007.81
70	3032-0414	Juvenile Court Representation Fund	20,407.56	19,858.37
71	3039-0102	Circuit Clerk Commissioner's Fee Fund	1,234.85	1,903.19
72	3046-0112	American Rescue Plan Fund	0.00	0.00
73	3400-0401	Circuit Court/Sheriff Automation Fund	45,827.25	31,082.38
74	3402-0302	Hospital Sales Tax Fund	2,677,439.85	2,073,001.00
75	3403-0400	Project Lifesaver Fund	0.00	0.00
76	3404-0130	Jones Mill Industrial Park Fund	594,939.49	604,331.74
77	3405-0702	Solid Waste 5% Reserve Fund	226,534.59	129,558.00
78	3408-0510	Hazard Mitigation Plan Fund	0.00	0.00
79	3504-0400	JAG Grant/LLEBG Fund	0.00	0.00
80	3505-0810	WCAPDD General Improvement Grant Fund	0.00	0.00
81	3506-0400	Bullet Proof Vest Grant Fund	0.00	0.00
82	3507-0412	Court Security Grant Fund	0.00	0.00
83	3525-0116	Arkansas Historic Preservation Program Grant	0.00	0.00
84	3527-0503	Fun Park Grant Fund	0.00	0.00
85	3531-0810	Industrial Park EDA Grant Fund	0.00	0.00
86	3532-0116	Library Grant Fund	0.00	0.00
87	3533-0116	ADEM Grant Fund	0.00	0.00
88	3534-0421	ARDOT/Highway Safety Subgrant Fund	0.00	0.00
89	4800-0112	Energy Efficiency Bond Fund	42,855.00	0.00
90	3042-0105	Assessor's Late Assessment Fee Fund	0.00	0.00

2025 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: COUNTY JUDGE - 0100						
PERSONAL SERVICES				2024	2025	
	Salary, County Judge			77,291.05	77,291.05	
	Salary, Administrative Assistant			40,449.89	40,449.89	
	Salary, Clerk			32,720.51	32,720.51	
1001	Salaries (Total)			150,461.45	150,461.45	
1006	Social Security Matching			11,510.30	11,510.30	
1008	Noncontributory Retirement Cost			25,114.68	25,114.68	
1009	Health Insurance			27,900.00	27,900.00	
1011	Unemployment Compensation			1,390.24	1,390.24	
1016	Life Insurance			252.00	252.00	
1017	Bonus (One Time Payout)			0.00	1,877.85	
	TOTAL PERSONAL SERVICES			216,628.67	218,506.52	
SUPPLIES						
2001	General Office Supplies			3,000.00	3,000.00	
2002	Small Equipment			340.00	340.00	
2023	Parts and Repairs			500.00	500.00	
	TOTAL SUPPLIES			3,840.00	3,840.00	
OTHER SERVICES AND CHARGES						
3001	Accounting and Auditing			3,000.00	8,000.00	
3003	Computer Services			1,100.00	1,100.00	
3007	Drug Testing			100.00	100.00	
3009	Other Professional Services (Indigent Burial)			400.00	400.00	
3020	Telephone			0.00	0.00	
3030	Travel			3,000.00	3,000.00	
3040	Advertising and Publications			1,000.00	1,000.00	
3090	Dues and Memberships			1,500.00	1,500.00	
3102	Computer Software, Support, and Maintenance			5,500.00	12,100.00	
	TOTAL OTHER SERVICES AND CHARGES			15,600.00	27,200.00	
	GRAND TOTAL			236,068.67	249,546.52	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	Salary, County Judge			25,763.68	25,763.68	
	Social Security Matching			1,970.92	1,970.92	
	Non-contributory Retirement Cost			4,591.09	4,591.09	
	Health Insurance			3,100.00	3,100.00	
	Life Insurance			28.00	28.00	
	TOTAL 1/3 of Judge's Salary			35,453.69	35,453.69	
	Transferred from Road, SWA, and JMIP			106,361.07	106,361.07	
	TOTAL 1/2 of Administrative Assistants Salary			29,983.30	29,983.30	
	Transferred from Road			29,983.30	29,983.30	
	TOTAL TRANSFER IN			136,344.37	136,344.37	

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2025 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: ASSESSOR - 0105					
PERSONAL SERVICES			2024	2025	
	Salary, Assessor		58,099.79	58,099.79	
	Salary, Chief Deputy		40,449.89	40,449.89	
	Salary, Deputy, Personal Property		30,430.05	30,430.05	
	Salary, Deputy, Personal Property		32,720.52	32,720.52	
	Salary, Deputy Personal Property		32,720.52	32,720.52	
	Salary, Deputy, Personal Property (Vatries)		34,981.54	34,981.54	
	Salary, Mapping		12,975.23	12,975.23	
1001	Salaries (Total)		242,377.54	242,377.54	
1006	Social Security Matching		18,541.88	18,541.88	
1008	Non-contributory Retirement Cost		38,916.43	38,916.43	
1009	Health Insurance		55,800.00	55,800.00	
1011	Unemployment Compensation		3,501.28	3,501.28	
1016	Life Insurance		504.00	504.00	
1017	Bonus (One Time Payout)		0.00	3,753.60	
	TOTAL PERSONAL SERVICES		359,641.13	363,394.73	
SUPPLIES					
2001	Printing & Supplies		4,800.00	4,800.00	
2007	Fuel, Oil, and Lubricants		0.00	0.00	
2024	Service Contracts (copy machines & printers)		2,100.00	2,400.00	
	TOTAL SUPPLIES		6,900.00	7,200.00	
OTHER SERVICES AND CHARGES					
3009	Other Professional Services		12,000.00	12,000.00	
3020	Telephone		0.00	0.00	
3030	Travel		250.00	250.00	
3040	County Advertising		250.00	250.00	
3090	Dues and Memberships		1,200.00	1,200.00	
3102	Computer - agreement		16,000.00	18,000.00	
3106	Mapping		1,200.00	1,200.00	
	TOTAL OTHER SERVICES AND CHARGES		30,900.00	32,900.00	
	GRAND TOTAL		397,441.13	403,494.73	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				

2025 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: COURTHOUSE - 0108					
PERSONAL SERVICES			2024	2025	
1001	Salary, Custodian		30,239.18	30,239.18	
1006	Social Security Matching		2,313.30	2,313.30	
1008	Noncontributory Retirement Cost		4,687.07	4,687.07	
1009	Health Insurance		9,300.00	9,300.00	
1011	Unemployment Compensation		574.54	574.54	
1016	Life Insurance		84.00	84.00	
1017	Bonus (One Time Payout)		0.00	625.25	
	TOTAL PERSONAL SERVICES		47,198.10	47,823.34	
SUPPLIES					
2001	Printing		3,000.00	3,500.00	
2003	Janitorial Supplies		10,000.00	10,000.00	
2007	Fuel, Oil and Lubricants		300.00	300.00	
2020	Building Materials		2,000.00	2,000.00	
2023	Repair Parts		4,000.00	4,000.00	
2024	Service Contracts		27,500.00	27,500.00	
2029	Small Tools		800.00	800.00	
2040	Building & Improvements		25,000.00	25,000.00	
	TOTAL SUPPLIES		72,600.00	73,100.00	
OTHER SERVICES AND CHARGES					
3007	Drug testing		70.00	70.00	
**3020	Telephone and Fax		10,000.00	10,000.00	
3021	Postage		0.00	0.00	
3023	Internet Connection and Emails		6,000.00	9,500.00	
3060	Electricity		28,000.00	28,000.00	
3061	Gas		5,000.00	5,000.00	
3062	Water		3,000.00	3,000.00	
3063	Waste Disposal		1,000.00	1,000.00	
3073	Machinery/Equipment Lease		56,000.00	56,000.00	
	TOTAL OTHER SERVICES & CHARGES		109,070.00	112,570.00	
CAPITAL OUTLAYS					
4003	Improvements (Landscaping, etc.)		0.00	0.00	
	TOTAL CAPITAL OUTLAYS		0.00	0.00	
	GRAND TOTAL		228,868.10	233,493.34	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
**All phones are for all departments are paid out of this line item.					

2025 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: ELECTION - 0109						
PERSONAL SERVICES				2024	2025	
1001	Salary, Election Coordinator			32,720.51	32,720.51	
1002	Salary, Part time (3 people)			6,000.00	3,000.00	
1003	Salary, Election Commission			20,000.00	11,200.00	
1004	Poll Workers, Part-time (Extra Help)			45,000.00	15,000.00	
**1006	Social Security Matching			7,934.62	4,736.92	
1008	Retirement Cost			5,071.68	5,071.68	
1009	Health Insurance			9,300.00	9,300.00	
**1011	Unemployment Compensation			1,970.69	1,176.49	
1016	Life Insurance			84.00	84.00	
1017	Bonus (One Time Payout)			0.00	625.25	
	TOTAL PERSONAL SERVICES			128,081.50	82,914.85	
SUPPLIES						
2001	Printing & Supplies			12,000.00	5,000.00	
2005	Food			100.00	100.00	
2023	Repair			1,000.00	1,000.00	
2024	Maintenance Agreement			9,155.00	9,155.00	
	TOTAL SUPPLIES			22,255.00	15,255.00	
OTHER SERVICES AND CHARGES						
3003	Programing			45,000.00	15,000.00	
3020	Telephone			3,155.00	3,155.00	
3021	Postage			500.00	1,000.00	
3030	Travel (50 cents per mile)			1,500.00	1,000.00	
3040	Advertising			4,000.00	2,100.00	
3060	Electricity			2,000.00	2,000.00	
3061	Gas			800.00	800.00	
3062	Water			700.00	700.00	
3063	Waste Disposal			0.00	0.00	
3070	Polling Place/Supplies & Rent			6,000.00	2,500.00	
3073	Lease - Machinery & Equipment			4,600.00	4,600.00	
3090	Dues and Memberships			0.00	0.00	
3100	Other Misc.			3,500.00	10,000.00	
3101	Training			3,000.00	2,000.00	
	TOTAL OTHER SERVICES AND CHARGES			74,755.00	44,855.00	
	GRAND TOTAL			225,091.50	143,024.85	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Unemployment Compensation and Social Security are not paid on poll workers unless they receive more than \$1,000 / year.						

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2025 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: SHERIFF - 0400						
PERSONAL SERVICES			2024		2025	
	Salary, Sheriff		67,476.31		67,476.31	
	Salary, Chief Deputy		46,517.37		46,517.37	
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Lieutenant		40,037.84	1,868.37	40,037.84	1,868.37
	Salary, Captain		41,727.10	1,950.73	41,727.10	1,950.73
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Deputy		38,421.01	1,790.52	38,421.01	1,790.52
	Salary, Clerk		32,720.51		32,720.51	
	Salary, Clerk		30,430.06		30,430.06	
1001	Salaries (Total)		643,119.31		643,119.31	
1001	Holiday Pay			21,724.27		21,724.27
1005	Work Holiday Pay		21,724.27		21,724.27	
	Total Salaries		686,567.85		686,567.85	
1006	Social Security Matching		52,522.44		52,522.44	
1008	Non-contributory Retirement Cost		107,983.47		107,983.47	
1009	Health Insurance		148,800.00		148,800.00	
1011	Unemployment Compensation		11,762.74		11,762.74	
1016	Life Insurance		1,344.00		1,344.00	
1017	Bonus (One Time Payout)		0.00		10,006.10	
	TOTAL PERSONAL SERVICES		1,008,980.49		1,018,986.59	
SUPPLIES						
2001	General Office Supplies - & photo process		12,000.00		12,000.00	
2003	Janitorial Supplies		0.00		0.00	
2007	Fuel, oil and lubricants		150,000.00		150,000.00	
2008	Tires and Tubes		15,000.00		15,000.00	
2020	Building Materials		2,000.00		2,000.00	
2023	Repair Parts		40,000.00		40,000.00	
2024	Service Contracts		5,000.00		20,000.00	
	TOTAL SUPPLIES		224,000.00		239,000.00	
OTHER SERVICES AND CHARGES						
3007	Drug Testing		1,500.00		1,800.00	*
3016	Mental Evaluation		2,000.00		2,000.00	
3020	Telephone		2,400.00		720.00	
3030	Travel		1,500.00		1,500.00	

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2025 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: DISTRICT COURT - 0409					
PERSONAL SERVICES			2024	2025	
Salary, District Judge			11,730.00	11,730.00	
Salary, Administrative Assistant			0.00	0.00	
Salary, Judicial Staff			101,308.52	101,308.52	
Salary, Clerk			0.00	0.00	
Salary, Deputy Clerk			0.00	0.00	
Salary, Deputy Clerk			0.00	0.00	
Salary, Small Claims Clerk			0.00	0.00	
Salaries (Total)			113,038.52	113,038.52	
Social Security Matching			0.00	0.00	
Retirement Cost			0.00	0.00	
Health Insurance			0.00	0.00	
Workers' Compensation			0.00	0.00	
Unemployment Compensation			0.00	0.00	
TOTAL PERSONAL SERVICES			113,038.52	113,038.52	
SUPPLIES					
Janitorial Supplies			550.00	550.00	
Office Supplies			3,000.00	3,000.00	
Office Equipment & Furnishings			2,200.00	2,200.00	
Office Equipment Maintenance			800.00	800.00	
Service Contract			0.00	0.00	
Video Software - annual cost			0.00	0.00	
TOTAL SUPPLIES			6,550.00	6,550.00	
OTHER SERVICES AND CHARGES					
Telephone			0.00	0.00	
Cell phone			0.00	0.00	
Postage			600.00	600.00	
Insurance on building			0.00	0.00	
Electricity			0.00	0.00	
Gas			0.00	0.00	
Utilities			3,800.00	3,800.00	
Building Maintenance			3,500.00	3,500.00	
Equipment Maintenance			0.00	0.00	
Dues			700.00	700.00	
Meetings & Travel			2,200.00	2,200.00	
TOTAL OTHER SERVICES AND CHARGES			10,800.00	10,800.00	
SUBTOTAL			130,388.52	130,388.52	
Trans-Gen Fund #1000 Dept #0411 Line Item #3500 District Cou			7,027.20	7,027.20	
SUBTOTAL FOR COUNTY CLERK			123,361.32	123,361.32	
Salary - Dist Ct Judge - Pay to AOJ			11,730.00	11,730.00	
Salary - Dist Ct Admin Asst - Pay to AOJ			0.00	0.00	
GRAND TOTAL			111,631.32	111,631.32	
Line Item 1000-0409-3500 = Grand Total is divided in 12 monthly payments to City of Malvern					
TRANSFERS					
9999 TRANSFERS IN/TRANSFERS OUT					

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2025 ANNUAL BUDGET						
FUND: GENERAL - 1000						
OFFICE/DEPARTMENT: JAIL - 0418						
PERSONAL SERVICES			2024		2025	
	Salary, Chief Jailer		39,407.37		39,407.37	
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
	Salary, Jailer		33,649.62	1,559.79	33,649.62	1,559.79
1001	Salaries (Total)		443,202.78		443,202.78	
1001	Holiday Pay			18,717.52		18,717.52
1005	Work Holiday Pay		18,717.52		18,717.52	
	Total Full time Salaries		480,637.82		480,637.82	
1006	Social Security Matching		36,768.79		36,768.79	
1008	Retirement		74,498.86		74,498.86	
1009	Health Insurance		120,900.00		120,900.00	
1011	Unemployment Compensation		9,132.12		9,132.12	
1016	Life Insurance		1,092.00		1,092.00	
1017	Bonus		0.00		8,128.25	
	TOTAL PERSONAL SERVICES		723,029.59		731,157.84	
SUPPLIES						
2001	Printing and Supplies		5,500.00		5,500.00	
2003	Janitorial & Kitchen Accessories		16,500.00		16,500.00	
2004	Medicine and Drugs		20,000.00		20,000.00	
2005	Food		130,000.00		130,000.00	
2006	In-mate clothing, bedding, restraints		16,500.00		18,000.00	
2020	Building Materials & Supplies		0.00		0.00	
2023	Radio and Computer Repair Parts		2,000.00		2,000.00	
2024	Service Contracts (Equipment Repair)		1,000.00		1,000.00	
	TOTAL SUPPLIES		191,500.00		193,000.00	
OTHERS SERVICES & CHARGES						
3006	Medical, Dental, Hospital, etc.		67,000.00		67,000.00	**
3018	Ankle Monitoring Program		0.00		0.00	
3020	Telephone		5,000.00		5,000.00	
3024	ACIC		4,000.00		4,000.00	
3030	Travel - extradition out of state		6,000.00		6,000.00	
3060	Electricity		36,000.00		36,000.00	
3061	Gas		8,250.00		8,250.00	
3062	Water/sewer		12,100.00		12,100.00	
3063	Waste Disposal		0.00		0.00	
3073	Machinery/Equipment Lease		2,500.00		2,500.00	
3101	Training		5,000.00		10,000.00	
	TOTAL OTHER SERVICES & CHARGES		145,850.00		150,850.00	
	GRAND TOTAL		1,060,379.59		1,075,007.84	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
**Includes \$32,000 for Dr. Elkin.						

[illegible]

[illegible]

[illegible]

2025 ANNUAL BUDGET					
FUND: GENERAL - 1000					
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY SERVICES - 0500					
PERSONAL SERVICES			2024	2025	
1002	Salary (1/2 reimbursed by state)		55,900.00	55,900.00	
1006	Social Security Matching		4,276.35	4,276.35	
1008	Noncontributory Retirement Cost		0.00	0.00	
1009	Health Insurance		0.00	0.00	
1011	Unemployment Compensation		1,062.10	1,062.10	
1016	Life Insurance		0.00	0.00	
1017	Bonus (One Time Payout)		0.00	625.26	
	TOTAL PERSONAL SERVICES		61,238.45	61,863.71	
SUPPLIES					
2001	General Office Supplies		800.00	800.00	
2002	Small Equipment		3,500.00	3,500.00	
2006	Clothing and Uniforms		500.00	500.00	
2007	Fuel		3,750.00	3,750.00	
2008	Tires		800.00	800.00	
2023	Repair Parts		2,500.00	2,500.00	
	TOTAL SUPPLIES		11,850.00	11,850.00	
OTHER SERVICES AND CHARGES					
3007	Drug testing		70.00	70.00	
3020	Telephone		0.00	0.00	
3022	Cell phone		1,400.00	1,400.00	
3027	Tower Rental		1,800.00	2,000.00	**
3028	Satellite unit @79.75 a month		0.00	0.00	
3029	Code Red (Emergency Alerts)		10,000.00	10,000.00	
3030	Travel		500.00	500.00	
3060	Electricity (Warning Sirens)		0.00	0.00	
3100	Special Projects or Disasters		3,500.00	3,500.00	
3101	Training		750.00	750.00	
3500	Project Lifesaver - Training & Equipment		750.00	750.00	
	TOTAL OTHER SERVICES & CHARGES		18,770.00	18,970.00	
CAPITAL OUTLAYS					
4004	Machinery & Equipment		2,000.00	2,000.00	
	TOTAL CAPITAL OUTLAYS		2,000.00	2,000.00	
	GRAND TOTAL		93,858.45	94,683.71	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
**Tower rent increased in July 2024.					

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

FUND: GENERAL - 1000

OFFICE/DEPARTMENT: HOT SPRING COUNTY FAIR ASSOCIATION - 0807

OTHER SERVICES AND CHARGES

2024

2025

3500 Miscellaneous utilities

3,000.00

1,500.00

TOTAL OTHER SERVICES AND CHARGES

3,000.00

1,500.00

GRAND TOTAL

3,000.00

1,500.00

TRANSFERS

9999|TRANSFERS IN/TRANSFERS OUT

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

FUND: LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND - 1007

OFFICE/DEPARTMENT: COUNTY SPECIAL PROJECTS - 0112

[illegible]

2024

2025

3600	Special Projects
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0.00

0.00

TOTAL OTHER SERVICES AND CHARGES			
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0.00

0.00

GRAND TOTAL	
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0.00

0.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT
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TOTAL AMOUNT PROJECTED	
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200.00

0.00

[illegible]

2022	Electrical & plumbing		1,000.00	1,000.00	
2023	Repair parts		180,000.00	180,000.00	
2024	Maintenance & Service Contracts		7,500.00	7,500.00	
2025	Asphalt		400,000.00	800,000.00	
2026	Culverts & pipes		80,000.00	60,000.00	
2027	Gravel, dirt & sand		0.00	300,000.00	
2028	Lumber & pilings		0.00	0.00	
2029	Small tools		1,000.00	1,000.00	
2033	Signs		10,000.00	10,000.00	
2035	Chemical Spraying (bridges)		7,500.00	7,500.00	
	TOTAL SUPPLIES		911,800.00	1,591,900.00	
OTHER SERVICES AND CHARGES					
3007	Drug Testing		1,000.00	1,000.00	
3009	Test and Repair annually (Hwy 7, 67, 84, 270)		3,500.00	3,500.00	
3020	Telephone		10,000.00	10,000.00	
3027	Tower Rental		2,100.00	2,100.00	
3052	Insurance - Fire and Extended Coverage		60,000.00	60,000.00	
3054	Other sundry (auto deductible)		1,000.00	1,000.00	
3060	Electricity (plus Hwy 7,67, 84, 67/270 lights)		10,000.00	10,000.00	
3061	Gas		2,000.00	2,000.00	
3062	Water		2,000.00	2,000.00	
3071	Machinery & Equipment Rental		0.00	0.00	
3073	Machinery & Equip Lease - Dump Trucks		88,000.00	88,000.00	
3076	Machinery & Equip Lease - Graders		0.00	140,000.00	
3101	Training and CDL license		500.00	500.00	
3500	County Judge & Admin Assistant Salary		65,436.99	65,436.99	
3600	Special Road Projects		40,000.00	40,000.00	
	TOTAL OTHER SERVICES & CHARGES		285,536.99	425,536.99	
CAPITAL OUTLAYS					
4004	Machinery & Equipment		320,000.00	0.00	
4005	Vehicles		140,000.00	80,000.00	
4007	County Matching Advance - Road Construction		94,088.00	94,088.00	
	TOTAL CAPITAL OUTLAYS		554,088.00	174,088.00	
	SUBTOTAL		3,222,532.19	3,678,263.45	
TRANSFERS					
9999	Transfers In/Transfers Out				
	Transfer Out to General Fund #1000		65,436.99	65,436.99	
	GRAND TOTAL		3,157,095.20	3,612,826.46	
	TOTAL AMOUNT PROJECTED		3,246,528.43	3,833,587.51	
	AMOUNT UNAPPROPRIATED		23,996.24	155,324.06	

[illegible]

FUND: ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) - 2003

OFFICE/DEPARTMENT: COUNTY ROAD - 0200

OTHER SERVICES AND CHARGES

2024

2025

3600	Special Projects
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174,685.84

389,282.69

TOTAL OTHER SERVICES AND CHARGES			
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174,685.84

389,282.69

GRAND TOTAL

174,685.84

389,282.69

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT
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	TOTAL AMOUNT PROJECTED
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174,685.84

389,282.69

[illegible]

2025 ANNUAL BUDGET					
FUND: RECORDER - 3006					
OFFICE/DEPARTMENT: RECORDER COST (CIRCUIT CLERK) - 0102					
PERSONAL SERVICES			2024	2025	
	Salary, Circuit Clerk		58,099.79	58,099.79	
	Salary		40,449.89	40,449.89	
	Salary		32,720.52	32,720.52	
	Salary		30,430.05	30,430.05	
	Salary		30,430.05	30,430.05	
1001	Salary (Total)		192,130.30	192,130.30	
1006	Social Security matching		14,697.97	14,697.97	
1008	Non-contributory Retirement Cost		31,128.11	31,128.11	
1009	Health Insurance		46,500.00	46,500.00	
1011	Unemployment Compensation		2,546.58	2,546.58	
1016	Life Insurance		420.00	420.00	
1017	Bonus (One Time Payout)		0.00	3,128.35	
	TOTAL PERSONAL SERVICES		287,422.96	290,551.31	
SUPPLIES					
2001	General Office Supplies		7,260.00	8,000.00	
2023	Repairs & Maintenance		500.00	500.00	
	TOTAL SUPPLIES		7,760.00	8,500.00	
OTHER SERVICES AND CHARGES					
3003	Professional Services (Univo)		18,000.00	31,000.00	
3020	Telephone		0.00	0.00	
3026	PO Box Rent		125.00	125.00	
3040	Travel (Member of 4 Boards)		800.00	1,200.00	
3090	Dues & Memberships		500.00	500.00	
3102	Computer Software, Support, Maint Agrmt (Fidla		27,721.28	37,000.00	
	TOTAL OTHER SERVICES AND CHARGES		47,146.28	69,825.00	
CAPITAL OUTLAYS					
4004	Machinery and Equipment		1,000.00	1,000.00	
	TOTAL CAPITAL OUTLAYS		1,000.00	1,000.00	
	GRAND TOTAL		343,329.24	369,876.31	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer In from General Fund #1000		155,791.24	220,836.31	
	TOTAL AMOUNT PROJECTED		187,538.00	149,040.00	

2025 ANNUAL BUDGET						
FUND: COUNTY LIBRARY - 3008						
OFFICE/DEPARTMENT: LIBRARY - 0600						
PERSONAL SERVICES				2024	2025	
	Salary, Librarian/Director			63,814.40	66,366.98	
	Library Manager			42,246.88	43,936.76	
	Library Service Manger			38,937.60	40,495.10	
	Circulation Manager			0.00	0.00	
	Outreach Services/Bookmobile			36,254.40	37,704.58	
	Library Service Assistant			35,952.80	37,390.91	
	Tech Services			31,410.08	32,666.48	
1001	Salaries (Total)			248,616.16	258,560.81	**
	Part-time (6)			50,000.00	52,000.00	
	Custodial Services			0.00	0.00	
	Coordinator			0.00	0.00	
	Circulation Clerks			0.00	0.00	
1002	Salaries (Part-time Total)			50,000.00	52,000.00	
	SALARIES TOTAL			298,616.16	310,560.81	
1006	Social Security			22,844.14	23,757.90	
1008	Retirement Cost			46,285.50	48,136.92	
1009	Health Insurance			65,100.00	65,100.00	
1010	Workers' Compensation			2,300.00	2,300.00	
1011	Unemployment Compensation			5,673.71	5,900.66	
1016	Life Insurance			588.00	588.00	
	TOTAL PERSONAL SERVICES			441,407.51	456,344.29	
SUPPLIES						
2001	General Office Supplies			2,500.00	1,500.00	
2002	Small Equipment - Computers			2,500.00	2,500.00	
2003	Janitorial Supplies			0.00	0.00	
2012	Books and Materials			20,000.00	20,000.00	
2024	Maintenance & Service Contracts (lawn care)			6,000.00	6,000.00	
	TOTAL SUPPLIES			31,000.00	30,000.00	
OTHER SERVICES AND CHARGES						
3003	Computer Services			2,500.00	2,500.00	
3009	Other Professional Services (alarm system)			1,500.00	1,500.00	
3021	Postage			3,800.00	4,000.00	
3023	Internet - email/internet/Web hosting			26,000.00	26,000.00	
3040	Advertising			2,500.00	2,500.00	
3060	Electricity			30,000.00	30,000.00	
3073	Machinery & Equipment Lease			5,500.00	5,500.00	
3100	Special Projects (Trust - Library Purposes			50,000.00	50,000.00	
	books, periodicals, audiovisual, electronic formats, databases, programs, etc.)					
	TOTAL OTHER SERVICES			121,800.00	122,000.00	
CAPITAL OUTLAYS						
4001	Land			0.00	0.00	

[illegible]

[illegible]

[illegible]

2025 ANNUAL BUDGET							
FUND: 911 EMERGENCY - 3020							
OFFICE/DEPARTMENT: 911 EMERGENCY - 0501							
PERSONAL SERVICES				2024		2025	
	Salary, Coordinator			42,663.31		42,663.31	
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
	Dispatcher			32,311.79	1,563.84	32,311.79	1,563.84
1001	Salaries (Total)			398,092.96		398,092.96	
1001	Holiday Pay				17,202.20		17,202.20
1005	Work Holiday Pay			17,202.20		17,202.20	
	TOTAL FULL-TIME SALARIES			432,497.36		432,497.36	
1002	Salary, Clerk - part-time			16,403.91		16,403.91	
1002	Emergency Part-time Dispatchers			45,679.78		45,679.78	
	TOTAL PART-TIME SALARIES			62,083.69		62,083.69	
1006	Social Security Matching			37,835.45		37,835.45	
1008	Non-contributory Retirement Cost			76,660.06		76,660.06	
1009	Health Insurance			111,600.00		111,600.00	
1010	Workers Compensation			5,000.00		5,000.00	
1011	Unemployment Compensation			9,397.04		9,397.04	
1016	Life Insurance			1,008.00		1,008.00	
1017	Bonus (One Time Payout)			0.00		7,815.63	
	TOTAL PERSONAL SERVICES			736,081.61		743,897.24	
SUPPLIES							
2001	General Office Supplies			3,200.00		3,200.00	
2002	Small Equipment			25,000.00		10,000.00	
2007	Fuel, Oil and Lubricants			0.00		0.00	
2023	Repair - Vehicle			0.00		0.00	
2024	Maintenance Agreements			51,200.00		51,200.00	
2040	Repairs & Improvements			2,000.00		2,000.00	
	TOTAL SUPPLIES			81,400.00		66,400.00	
OTHER SERVICES & CHARGES							
3007	Drug Testing			500.00		700.00	
3020	Telephone and Fax			0.00		0.00	
3021	Postage			50.00		50.00	
3022	Cell phone			0.00		0.00	
3024	ACIC, Mapping, Addressing			4,700.00		5,000.00	

2025 ANNUAL BUDGET						
FUND: PUBLIC DEFENDER - 3024						
OFFICE/DEPARTMENT: PUBLIC DEFENDER - 0417						
PERSONAL SERVICES				2024	2025	
1004	Contract Labor			24,000.00	24,000.00	
	TOTAL PERSONAL SERVICES			24,000.00	24,000.00	
SUPPLIES						
2001	General Office Supplies			3,500.00	4,000.00	
2002	Small equipment			4,000.00	5,000.00	
2003	Janitorial supplies			400.00	400.00	
2004	Services contracts			3,965.00	6,000.00	
	TOTAL SUPPLIES			11,865.00	15,400.00	
OTHER SERVICES AND CHARGES						
3020	Telephone			6,500.00	6,500.00	
3021	Postage			2,000.00	1,000.00	
3054	Insurance			1,000.00	800.00	
3060	Electricity			2,000.00	2,800.00	
3061	Gas			1,000.00	1,000.00	
3062	Water			1,000.00	800.00	
3063	Waste disposal			0.00	0.00	
3070	Rent			4,800.00	5,100.00	**
3091	Court Appointed Lawyers			1,000.00	1,000.00	
3093	Dues & Legal Subscriptions			800.00	1,600.00	
3100	Continuing Legal Education			600.00	1,000.00	
3103	Research			500.00	1,000.00	
3030	Travel - Prison to meet w/ inmates			750.00	750.00	
	TOTAL OTHER SERVICES AND CHARGES			21,950.00	23,350.00	
	GRAND TOTAL			57,815.00	62,750.00	
TRANSFERS						
9999	TRANSFERS IN/TRANSFERS OUT					
	Transfer In from General Fund #1000			15,352.67	43,528.76	
	TOTAL AMOUNT PROJECTED			42,462.33	19,221.24	
**Rent increasing by \$25/month for 2025.						

[illegible]

FUND: ADULT DRUG COURT -3028

OTHER SERVICES AND CHARGES

2025

3500	Drug Court Program
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14,505.51

3600	Federal Grant Money
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0.00

TOTAL OTHER SERVICES AND CHARGES	
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14,505.51

	GRAND TOTAL	
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14,505.51

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT
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TOTAL AMOUNT PROJECTED	
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14,505.51

[illegible]

2025 ANNUAL BUDGET					
FUND: JONES MILL INDUSTRIAL PARK - 3404					
OFFICE/DEPARTMENT: JONES MILL INDUSTRIAL PARK - 0130					
PERSONAL SERVICES			2024	2025	
1001	Salary, Maintenance		37,347.05	37,347.05	
1006	Social Security Matching		2,857.05	2,857.05	
1008	Non-contributory Retirement Cost		5,788.79	5,788.79	
1009	Health Insurance		9,300.00	9,300.00	
1010	Workers Compensation		790.00	790.00	
1011	Unemployment Compensation		709.59	709.59	
1016	Life Insurance		84.00	84.00	
1017	Bonus (One Time Payout)		0.00	625.25	
	TOTAL PERSONAL SERVICES		56,876.49	57,501.74	
SUPPLIES					
2007	Fuel, Oil and Lubricants		2,000.00	2,000.00	
2008	Tires and Tubes		300.00	300.00	
2020	Building Materials and Supplies		35,000.00	35,000.00	
2021	Paints & Metals		0.00	0.00	
2022	Plumbing and Electrical		10,000.00	10,000.00	
2023	Repair Parts		8,000.00	8,000.00	
2024	Service Contracts(Exterminator)		1,500.00	1,500.00	
2025	Asphalt		4,000.00	4,000.00	
2029	Small Equipment		1,000.00	1,000.00	
	TOTAL SUPPLIES		61,800.00	61,800.00	
OTHER SERVICES AND CHARGES					
3009	Professional Services		35,000.00	35,000.00	
3019	Administrative Fees		36,000.00	36,000.00	
3040	Advertising		5,000.00	5,000.00	
3052	Insurance - Fire and Extended Coverage		15,000.00	15,000.00	
3060	Electricity		20,000.00	20,000.00	
3061	Gas		8,000.00	8,000.00	
3062	Water		0.00	0.00	
3128	Energy Savings Maintenance & Renovations		292,263.00	301,030.00	
3600	Special Projects - COVID 19		30,000.00	30,000.00	
	TOTAL OTHER SERVICES AND CHARGES		441,263.00	450,030.00	
CAPITOL OUTLAYS					
4004	Machinery & Equipment		35,000.00	35,000.00	
4005	Vehicles		0.00	0.00	
	TOTAL CAPITAL OUTLAYS		35,000.00	35,000.00	
	SUBTOTAL		594,939.49	604,331.74	
TRANSFERS					
9999	TRANSFERS IN/TRANSFERS OUT				
	Transfer Out Administrative Fees to #1000		36,000.00	36,000.00	
	GRAND TOTAL		558,939.49	568,331.74	
	TOTAL AMOUNT PROJECTED		643,886.27	909,644.75	
	AMOUNT UNAPPROPRIATED		48,946.78	305,313.01	

[illegible]

FUND: JAG GRANT/LLEBG FUND - 3504

OFFICE/DEPARTMENT: JAG GRANT/LLEBG - 0400

OTHER SERVICES AND CHARGES

2024

2025

3600 WEST CENTRAL ARKANSAS PLANNING

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999 TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

0.00

[illegible]

FUND: BULLET PROOF VEST GRANT FUND - 3506

OFFICE/DEPARTMENT: BULLET PROOF VEST - 0400

OTHER SERVICES AND CHARGES

2024

2025

3500|BULLET PROOF VEST

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999	TRANSFERS IN/TRANSFERS OUT
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TOTAL AMOUNT PROJECTED

0.00

0.00

[illegible]

FUND: ADEM GRANT - 3533

OFFICE/DEPARTMENT: GRANTS-IN-AID - 0116

OTHER SERVICES AND CHARGES

2024

2025

3600 | Special Projects

0.00

0.00

TOTAL OTHER SERVICES AND CHARGES

0.00

0.00

GRAND TOTAL

0.00

0.00

TRANSFERS

9999|TRANSFERS IN/TRANSFERS OUT

TOTAL AMOUNT PROJECTED

0.00

0.00

[illegible]

Sponsor Introduced by: Brian Costan
Committee Action: Do Pass
Chairman: ~~Austin Ditty~~ Brian Costan
Assigned to: Budget & Finance
County Judge: Dennis Thornton
Date Assigned: 12/5/2024

FILED
12/11/2024 07:48:30 pm
PATTY GRIGGS
Hot Spring County Clerk
By Denny D.C.

Bill #24-29
Appropriated Transfer Ordinance # 24.29

A bill for an appropriated transfer ordinance to read as follows:

Be it enacted by the Quorum Court of Hot Spring County, Arkansas, an appropriated transfer ordinance to be entitled:

"An appropriated transfer ordinance to establish the annual operating budget for calendar year 2025."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2025 identified as the "2025 Annual Budget, Hot Spring County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON-RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by the ordinance shall not be restricted by the line item expenditure codes comprising the four major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital Outlays) except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of funds shall be made from any funds other than the funds specified in this ordinance, or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures (Personal Services, Supplies, Other Services and Charges, and Capital Outlays) shall be made only with prior approval of the Hot Spring County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATION AMOUNTS.

#1000 – GENERAL FUND:

Total projected revenues: \$7,455,504.84 - 90% = \$6,709,954.36

Amount appropriated: \$6,577,480.10

Transfer out \$220,836.31 to Recorder Cost Fund #3006

Transfer out \$123,364.09 to County Detention Facility Fund #3018

Transfer out \$7,548.80 to 911 Emergency Fund #3020

Transfer out \$43,528.76 to Public Defender Fund #3024

Transfer in \$65,436.99 from County Road Fund #2000

Transfer in \$35,453.69 from Solid Waste Authority Fund #3009

Transfer in \$36,000.00 from Jones Mill Industrial Park Fund #3404

#1001 – GENERAL RESERVE FUND:

Total projected revenues: \$5,028,591.60 - 90% = \$4,525,732.44

Amount appropriated: \$0.00

#1005 – CORONAVIRUS RELIEF FUND:

Total projected revenues: \$0.00 - 100% = \$0.00

Amount appropriated: \$25,000.00

#1006 – ARPA REVENUE REPLACEMENT FUND:

Total projected revenues: \$0.00 - 90% = \$0.00

Amount appropriated: \$0.00
#1007 – LOCAL ASSISTANCE & TRIBAL CONSISTENCY FUND
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#2000 – COUNTY ROAD FUND:
Total projected revenues: \$4,259,541.68 - 90% = \$3,833,587.51
Amount appropriated: \$3,678,263.45
Transfer out \$65,436.99 to General Fund #1000
#2003 – ADDITIONAL MOTOR FUEL TAX (ACT 416 of 2019):
Total projected revenues: \$432,536.32 - 90% = \$389,282.69
Amount appropriated: \$389,282.69
#2802 – ROAD CONSTRUCTION ½ CENT SALES TAX FUND:
Total projected revenues: \$13,000.00 - 90% = \$11,700.00
Amount appropriated: \$0.00
#2803 – COUNTY ROAD BRIDGE PROJECT FUND:
Total projected revenues: \$151,077.20 - 90% = \$135,969.48
Amount appropriated: \$135,969.48
#3000 – TREASURER'S AUTOMATION FUND:
Total projected revenues: \$302,213.13 - 90% = \$271,991.82
Amount appropriated: \$76,000.00
#3001 – COLLECTOR'S AUTOMATION FUND:
Total projected revenues: \$367,804.32 - 90% = \$331,023.89
Amount appropriated: \$100,500.00
#3002 – CIRCUIT COURT AUTOMATION FUND:
Total projected revenues: \$33,847.08 - 90% = \$30,462.37
Amount appropriated: \$30,462.37
#3004 - ASSESSOR'S AMENDMENT No. 79 FUND:
Total projected revenues: \$51,967.60 - 90% = \$46,770.84
Amount appropriated: \$19,800.00
#3005 – COUNTY CLERK'S COST FUND:
Total projected revenues: \$34,003.90 - 90% = \$30,603.51
Amount appropriated: \$15,000.00
#3006 – RECORDERS COST FUND:
Total projected revenues: \$165,600.00 - 90% = \$149,040.00
Amount appropriated: \$149,040.00
Transfer in \$220,836.31 from General Fund #1000
#3008 – COUNTY LIBRARY FUND:
Total projected revenues: \$846,497.00 - 90% = \$761,847.30
Amount appropriated: \$761,644.29
#3009 – SOLID WASTE FUND:
Total projected revenues: \$2,550,231.00 - 90% = \$2,295,207.90
Amount appropriated: \$1,763,930.90
Transfer out \$35,453.69 to General Fund #1000
#3012 – CHILD SUPPORT COST FUND:
Total projected revenues: \$6,453.92 - 90% = \$5,808.53
Amount appropriated: \$2,400.00
#3015 – DRUG CONTROL FUND:
Total projected revenues: \$4,700.00 - 100% = \$4,700.00
Amount appropriated: \$4,700.00
#3016 – BREATHALYZER FUND:
Total projected revenues: \$4,922.68 - 90% = \$4,430.41
Amount appropriated: \$4,430.41
#3018 – COUNTY DETENTION FACILITY FUND:
Total projected revenues: \$58,484.34 - 90% = \$52,635.91
Amount appropriated: \$52,635.91
Transfer in \$123,364.09 from General Fund #1000

#3019 – BOATING SAFETY FUND (OES):

Total projected revenues: \$33,518.77 - 90% = \$30,166.89

Amount appropriated: \$5,000.00

#3020 – EMERGENCY 911 FUND:

Total projected revenues: \$1,013,164.93 - 90% = \$911,848.44

Amount appropriated: \$911,848.44

Transfer in \$7,548.80 from General Fund #1000

#3022 – EMERGENCY VEHICLE FUND:

Total projected revenues: \$7,843.01 - 90% = \$7,058.71

Amount appropriated: \$7,058.71

#3024 – PUBLIC DEFENDER FUND:

Total projected revenues: \$21,356.93 - 90% = \$19,221.24

Amount appropriated: \$19,221.24

Transfer in \$43,528.76 from General Fund #1000

#3025 – VICTIM WITNESS FUND:

Total projected revenues: \$25,000.00 - 100% = \$25,000.00

Amount appropriated: \$25,000.00

#3028 – ADULT DRUG COURT FUND:

Total projected revenues: \$16,117.23 - 90% = \$14,505.51

Amount appropriated: \$14,505.51

#3031 – CIRCUIT COURT JUVENILE DIVISION FUND:

Total projected revenues: \$11,119.79 - 90% = \$10,007.81

Amount appropriated: \$10,007.81

#3032 – JUVENILE COURT REPRESENTATION FUND:

Total projected revenues: \$22,064.85 - 90% = \$19,858.37

Amount appropriated: \$19,858.37

#3039 – CIRCUIT CLERK COMMISSIONER'S FEE FUND:

Total projected revenues: \$2,114.65 - 90% = \$1,903.19

Amount appropriated: \$1,903.19

#3042 – ASSESSOR'S LATE ASSESSMENT FEE FUND:

Total projected revenues: \$6,800.00 - 90% = \$6,120.00

Amount appropriated: \$0.00

#3046 – AMERICAN RESCUE PLAN:

Total projected revenues: \$0.00 - 100% = \$0.00

Amount appropriated: \$0.00

#3400 – CIRCUIT COURT/SHERIFF AUTOMATION FUND:

Total projected revenues: \$34,535.98 - 90% = \$31,082.38

Amount appropriated: \$31,082.38

#3402 – HOSPITAL TAX FUND:

Total projected revenues: \$2,073,001.00 - 100% = \$2,073,001.00

Amount appropriated: \$2,073,001.00

#3403 – PROJECT LIFESAVER FUND:

Total projected revenues: \$0.00 - 100% = \$0.00

Amount appropriated: \$0.00

#3404 – JONES MILL INDUSTRIAL PARK FUND:

Total projected revenues: \$1,010,716.39 - 90% = \$909,644.75

Amount appropriated: \$604,331.74

Transfer out \$36,000.00 to General Fund #1000

#3405 – SWA 5% RESERVE FUND:

Total projected revenues: \$1,627,028.26 - 90% = \$1,464,325.43

Amount appropriated: \$129,558.00

#3408 – HAZARD MITIGATION PLAN FUND:

Total projected revenues: \$0.00 - 100% = \$0.00

Amount appropriated: \$0.00

#3504 – JAG GRANT/LLEBG FUND:

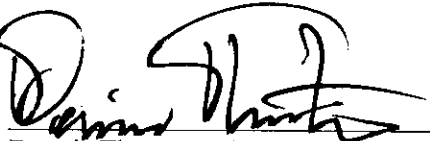
Total projected revenues: \$0.00 - 100% = \$0.00

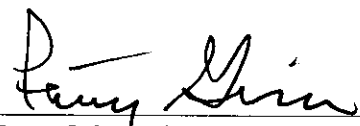
Amount appropriated: \$0.00
#3505 – WCAPDD GENERAL IMPROVEMENT GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3506 – BULLET PROOF VEST GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3507 - COURT SECURITY GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3525 – ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3527 – FUN PARK GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3531 – INDUSTRIAL PARK EDA GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3532 – LIBRARY GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3533 – ADEM GRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#3534 – ARDOT/HIGHWAY SAFETY SUBGRANT FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00
#4800 – ENERGY EFFICIENCY BOND FUND:
Total projected revenues: \$0.00 - 100% = \$0.00
Amount appropriated: \$0.00

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

SECTION 7. It is determined that it is in the best interest of Hot Spring County for the protection and safety to make these appropriations and transfers, and this ordinance shall become fully effective after passage and publication as declared by state law.

Passed and adopted this 10th day of December, 2024.


Dennis Thornton, County Judge

Attest: 
Patty Griggs, County Clerk

