

Sevier County  
 2020 Final Budget  
 DEPT : 0100  
 COUNTY JUDGE  
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
Total Salaries			52,609.56
			Budget
Line	Description		2020
1001	SALARIES, FULL-TIME.....		52,609.56
1006	SOCIAL SECURITY MATCHING.....		4,024.63
1007	RETIREMENT MATCHING.....		8,059.78
1009	HEALTH INSURANCE MATCHING.....		8,150.22
1010	WORKMEN'S COMPENSATION.....		143.00
1011	UNEMPLOYEMENT COMPENSATION.....		290.00
1016	LIFE INSURANCE.....		121.90
1018	COMPENSATION LIABILITY.....		280.00
Total Personnel Services			73,679.09

Sevier County  
 2020 Final Budget  
 DEPT : 0100  
 COUNTY JUDGE  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	2,000.00
2002	SMALL EQUIPMENT.....	500.00
2023	Parts and Repairs.....	200.00
<b>Total Supplies</b>		<b>2,700.00</b>
<b>Section 3: Other Charges</b>		
3005	SPECIAL LEGAL.....	5,000.00
3020	TELEPHONE & FAX - LANDLINE.....	3,500.00
3021	POSTAGE.....	280.00
3022	CELL PHONES & PAGERS.....	1,400.00
3023	INTERNET CONNECTION.....	500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	5,000.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3073	LEASE - MACHINERY & EQUIPMENT.....	42.00
3090	DUES & MEMBERSHIPS.....	6,000.00
3094	MEALS & LODGING.....	2,000.00
3095	PAUPERS & WELFARE.....	1,200.00
3100	OTHER MISCELLANEOUS.....	23,000.00
3101	TRAINING & EDUCATION.....	1,200.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,000.00
<b>Total Other Charges</b>		<b>55,766.00</b>
<b>Section 4: Capital Outlay</b>		
4004	MACHINERY & EQUIPMENT.....	1,000.00
<b>Total Capital Outlay</b>		<b>1,000.00</b>
<b>Dept 0100 Total Budget</b>		<b>133,145.09</b> =====

Sevier County  
 2020 Final Budget  
 DEPT : 0101  
 COUNTY CLERK  
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
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Total Salaries	105,855.00
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Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	105,855.00
1002	SALARIES, PART-TIME.....	7,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	1,000.00
1006	SOCIAL SECURITY MATCHING.....	8,709.91
1007	RETIREMENT MATCHING.....	17,442.59
1009	HEALTH INSURANCE MATCHING.....	18,111.60
1010	WORKMEN'S COMPENSATION.....	200.00
1011	UNEMPLOYMENT COMPENSATION.....	400.00
1016	LIFE INSURANCE.....	366.00
1018	COMPENSATION LIABILITY.....	1,435.00
Total Personnel Services		160,520.10

Sevier County  
2020 Final Budget  
DEPT : 0101  
COUNTY CLERK  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
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Section 2: Supplies		
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2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	750.00
2007	FUELS, OILS & LUBRICANTS.....	100.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,000.00
2006	Clothing and Uniforms.....	600.00
Total Supplies		8,450.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3021	POSTAGE.....	3,500.00
3023	INTERNET CONNECTION.....	2,500.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	216.00
3073	LEASE - MACHINERY & EQUIPMENT.....	800.00
3080	PUBLIC RECORDS.....	250.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	1,000.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	17,000.00
Total Other Charges		31,516.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	5,000.00
Total Capital Outlay		5,000.00
Dept 0101 Total Budget		205,486.10

Sevier County  
 2020 Final Budget  
 DEPT : 0102  
 CIRCUIT CLERK  
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
Total Salaries			103,843.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	103,843.00
1006	SOCIAL SECURITY MATCHING.....	7,944.45
1007	RETIREMENT MATCHING.....	15,908.75
1009	HEALTH INSURANCE MATCHING.....	18,111.60
1010	WORKMEN'S COMPENSATION.....	158.00
1011	UNEMPLOYMENT COMPENSATION.....	580.00
1016	LIFE INSURANCE.....	366.00
1018	COMPENSATION LIABILITY.....	120.00
1025	HEALTH INSURANCE PAID.....	6,139.00
1017	Sick Leave Liability.....	6.00
Total Personnel Services		153,176.80

Sevier County  
2020 Final Budget  
DEPT : 0102  
CIRCUIT CLERK  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
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Section 2: Supplies		
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2001	SUPPLIES.....	3,500.00
2002	SMALL EQUIPMENT.....	600.00
2005	FOOD.....	230.00
2020	BUILDING MATERIALS & SUPPLIES.....	500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		5,080.00
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Section 3: Other Charges		
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3009	OTHER PROFESSIONAL SERVICES.....	250.00
3020	TELEPHONE & FAX - LANDLINE.....	3,000.00
3021	POSTAGE.....	3,000.00
3023	INTERNET CONNECTION.....	800.00
3030	TRAVEL.....	800.00
3040	ADVERTISING & PUBLICATION.....	100.00
3054	OTHER SUNDRY INSURANCE.....	216.00
3073	LEASE - MACHINERY & EQUIPMENT.....	3,200.00
3080	PUBLIC RECORDS.....	1,500.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	2,000.00
3100	OTHER MISCELLANEOUS.....	500.00
3101	TRAINING & EDUCATION.....	500.00
Total Other Charges		16,016.00
Dept 0102 Total Budget		174,272.80 =====

Sevier County  
 2020 Final Budget  
 DEPT : 0103  
 TREASURER  
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
0003	TREASURER OFFICIAL TRAINI		
Total Salaries			42,840.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	42,840.00
1002	SALARIES, PART-TIME.....	16,320.00
1006	SOCIAL SECURITY MATCHING.....	4,525.74
1007	RETIREMENT MATCHING.....	6,627.00
1009	HEALTH INSURANCE MATCHING.....	6,142.20
1010	WORKMEN'S COMPENSATION.....	92.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
1016	LIFE INSURANCE.....	122.00
Total Personnel Services		76,768.94

Sevier County  
 2020 Final Budget  
 DEPT : 0103  
 TREASURER  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	500.00
<b>Total Supplies</b>		<b>1,500.00</b>
<b>Section 3: Other Charges</b>		
3020	TELEPHONE & FAX - LANDLINE.....	600.00
3021	POSTAGE.....	125.00
3023	INTERNET CONNECTION.....	1,000.00
3030	TRAVEL.....	500.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3073	LEASE - MACHINERY & EQUIPMENT.....	25.00
3090	DUES & MEMBERSHIPS.....	250.00
3094	MEALS & LODGING.....	750.00
3101	TRAINING & EDUCATION.....	500.00
<b>Total Other Charges</b>		<b>3,894.00</b>
<b>Dept 0103 Total Budget</b>		<b>82,162.94</b> =====



Sevier County  
 2020 Final Budget  
 DEPT : 0104  
 COLLECTOR  
 FUND : (1000) COUNTY GENERAL

		Current Annual	
PCN	Title	Grade	Salary
Total Salaries			86,125.00

		Budget
Line	Description	2020
1001	SALARIES, FULL-TIME.....	86,125.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	6,000.00
1006	SOCIAL SECURITY MATCHING.....	7,197.35
1007	RETIREMENT MATCHING.....	14,113.55
1009	HEALTH INSURANCE MATCHING.....	15,093.00
1010	WORKMEN'S COMPENSATION.....	780.00
1011	UNEMPLOYMENT COMPENSATION.....	450.00
1016	LIFE INSURANCE.....	305.00
1017	SICK LEAVE LIABILITY.....	1,958.00
1018	COMPENSATION LIABILITY.....	813.00
Total Personnel Services		132,834.90

Sevier County  
 2020 Final Budget  
 DEPT : 0104  
 COLLECTOR  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
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Section 2: Supplies		
2001	SUPPLIES.....	4,000.00
Total Supplies		4,000.00
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Section 3: Other Charges		
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3003	COMPUTER SERVICES.....	200.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3021	POSTAGE.....	6,500.00
3023	INTERNET CONNECTION.....	500.00
3030	TRAVEL.....	440.00
3040	ADVERTISING & PUBLICATION.....	8,000.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3073	LEASE - MACHINERY & EQUIPMENT.....	1,511.00
3090	DUES & MEMBERSHIPS.....	100.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	800.00
Total Other Charges		21,195.00
Dept 0104 Total Budget		158,029.90

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Sevier County  
 2020 Final Budget  
 DEPT : 0105  
 ASSESSOR  
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
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			120,293.00
Total Salaries			120,293.00

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	120,293.00
1006	SOCIAL SECURITY MATCHING.....	9,202.42
1007	RETIREMENT MATCHING.....	18,428.89
1009	HEALTH INSURANCE MATCHING.....	24,148.80
1010	WORKMEN'S COMPENSATION.....	950.00
1011	UNEMPLOYMENT COMPENSATION.....	870.00
1016	LIFE INSURANCE.....	488.00
1018	COMPENSATION LIABILITY.....	1,075.00
Total Personnel Services		175,456.11

Sevier County  
2020 Final Budget  
DEPT : 0105  
ASSESSOR  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
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Section 2: Supplies		
2001	SUPPLIES.....	4,500.00
2002	SMALL EQUIPMENT.....	2,000.00
Total Supplies		6,500.00
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Section 3: Other Charges		
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3008	PROPERTY REAPPRAISAL.....	98,001.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,700.00
3021	POSTAGE.....	3,286.00
3023	INTERNET CONNECTION.....	600.00
3030	TRAVEL.....	2,500.00
3040	ADVERTISING & PUBLICATION.....	1,800.00
3054	OTHER SUNDRY INSURANCE.....	288.00
3073	LEASE - MACHINERY & EQUIPMENT.....	243.00
3090	DUES & MEMBERSHIPS.....	1,200.00
3094	MEALS & LODGING.....	3,000.00
3101	TRAINING & EDUCATION.....	5,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	38,000.00
Total Other Charges		156,618.00
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Section 4: Capital Outlay		
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4004	MACHINERY & EQUIPMENT.....	10,500.00
Total Capital Outlay		10,500.00
Dept 0105 Total Budget		349,074.11 =====

Sevier County  
 2020 Final Budget  
 DEPT : 0106  
 BOARD OF EQUALIZATION  
 FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
		Budget 2020
1002	SALARIES, PART-TIME.....	5,000.00
1006	SOCIAL SECURITY MATCHING.....	400.00
1010	WORKMEN'S COMPENSATION.....	10.00
1011	UNEMPLOYMENT COMPENSATION.....	100.00
Total Personnel Services		5,510.00

Sevier County  
 2020 Final Budget  
 DEPT : 0106  
 BOARD OF EQUALIZATION  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
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Section 2: Supplies		
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2001	SUPPLIES.....	200.00
3021	Postage.....	50.00
Total Supplies		250.00
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Section 3: Other Charges		
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3030	TRAVEL.....	600.00
3040	ADVERTISING & PUBLICATION.....	500.00
3054	OTHER SUNDRY INSURANCE.....	360.00
3094	MEALS & LODGING.....	500.00
3073	Lease Machinery & Equipment.....	25.00
Total Other Charges		1,985.00
Dept 0106 Total Budget		7,745.00

Sevier County  
 2020 Final Budget  
 DEPT : 0107  
 QUORUM COURT  
 FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
		Budget 2020
1002	SALARIES, PART-TIME.....	31,392.00
1006	SOCIAL SECURITY MATCHING.....	2,401.48
1009	HEALTH INSURANCE MATCHING.....	945.00
1010	WORKMEN'S COMPENSATION.....	50.00
Total Personnel Services		34,788.48

Sevier County  
 2020 Final Budget  
 DEPT : 0107  
 QUORUM COURT  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	500.00
2002	Small Equipment.....	3,000.00
Total Supplies		3,500.00
<b>Section 3: Other Charges</b>		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3021	POSTAGE.....	350.00
3023	Internet Connection.....	2,000.00
3030	TRAVEL.....	750.00
3040	ADVERTISING & PUBLICATION.....	2,500.00
3054	OTHER SUNDRY INSURANCE.....	650.00
3073	LEASE - MACHINERY & EQUIPMENT.....	50.00
3090	DUES & MEMBERSHIPS.....	200.00
3094	MEALS & LODGING.....	200.00
3100	OTHER MISCELLANEOUS.....	125,000.00
Total Other Charges		156,700.00
<b>Section 4: Capital Outlay</b>		
Total Capital Outlay		-----
Dept 0107 Total Budget		194,988.48 =====



Sevier County  
 2020 Final Budget  
 DEPT : 0108  
 COURTHOUSE MAINTENANCE  
 FUND : (1000) COUNTY GENERAL

PCN	Title	Grade	Current Annual Salary
Total Salaries			56,588.00
			Budget
Line	Description		2020
1001	SALARIES, FULL-TIME.....		56,588.00
1006	SOCIAL SECURITY MATCHING.....		4,328.99
1007	RETIREMENT MATCHING.....		8,669.28
1009	HEALTH INSURANCE MATCHING.....		12,074.40
1010	WORKMEN'S COMPENSATION.....		1,477.00
1011	UNEMPLOYMENT COMPENSATION.....		580.00
1016	LIFE INSURANCE.....		244.00
Total Personnel Services			83,961.67

Sevier County  
 2020 Final Budget  
 DEPT : 0108  
 COURTHOUSE MAINTENANCE  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	1,000.00
2007	FUELS, OILS & LUBRICANTS.....	600.00
2008	TIRES & TUBES.....	100.00
2020	BUILDING MATERIALS & SUPPLIES.....	2,000.00
2021	PAINTS & METALS.....	1,500.00
2022	PLUMBING & ELECTRICAL.....	1,500.00
2023	PARTS & REPAIRS.....	50,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
2028	LUMBER & PILINGS.....	300.00
2029	SMALL TOOLS.....	500.00
2030	CONCRETE.....	5,000.00
<b>Total Supplies</b>		<b>77,500.00</b>
<b>Section 3: Other Charges</b>		
3007	DRUG TESTING.....	200.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	12,000.00
3054	OTHER SUNDRY INSURANCE.....	144.00
3060	UTILITIES - ELECTRICITY.....	25,000.00
3061	UTILITIES - GAS.....	500.00
3062	UTILITIES - WATER.....	2,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,000.00
3098	JUDGMENTS & DAMAGES.....	500.00
3100	OTHER MISCELLANEOUS.....	7,000.00
<b>Total Other Charges</b>		<b>48,444.00</b>
<b>Section 4: Capital Outlay</b>		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	15,000.00
4004	MACHINERY & EQUIPMENT.....	3,500.00
<b>Total Capital Outlay</b>		<b>18,500.00</b>
<b>Dept 0108 Total Budget</b>		<b>228,405.67</b>

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Sevier County  
 2020 Final Budget  
 DEPT : 0109  
 ELECTION COMMISSION  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
1002	SALARIES, PART-TIME.....	17,000.00
1006	SOCIAL SECURITY MATCHING.....	1,350.00
1007	RETIREMENT MATCHING.....	150.00
1010	WORKMEN'S COMPENSATION.....	50.00
1011	UNEMPLOYMENT COMPENSATION.....	20.00
Total Personnel Services		18,570.00

Sevier County  
 2020 Final Budget  
 DEPT : 0109  
 ELECTION COMMISSION  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	6,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	100.00
2007	FUELS, OILS & LUBRICANTS.....	150.00
2023	PARTS & REPAIRS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,000.00
<b>Total Supplies</b>		<b>8,500.00</b>
<b>Section 3: Other Charges</b>		
3009	OTHER PROFESSIONAL SERVICES.....	30,000.00
3021	POSTAGE.....	1,500.00
3030	TRAVEL.....	700.00
3040	ADVERTISING & PUBLICATION.....	5,000.00
3052	FIRE & EXTENDED COVERAGE.....	1,000.00
3054	OTHER SUNDRY INSURANCE.....	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	800.00
3073	LEASE - MACHINERY & EQUIPMENT.....	100.00
3090	DUES & MEMBERSHIPS.....	275.00
3094	MEALS & LODGING.....	250.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	5,000.00
<b>Total Other Charges</b>		<b>46,125.00</b>
<b>Section 4: Capital Outlay</b>		
<b>Total Capital Outlay</b>		
<b>Dept 0109 Total Budget</b>		<b>73,195.00</b> =====

Sevier County  
2020 Final Budget  
DEPT : 0111  
COUNTY BUILDINGS  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0111  
COUNTY BUILDINGS  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
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Section 2: Supplies		
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2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2023	PARTS & REPAIRS.....	15,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
Total Supplies		15,550.00
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Section 3: Other Charges		
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3040	ADVERTISING & PUBLICATION.....	50.00
3052	FIRE & EXTENDED COVERAGE.....	600.00
3060	UTILITIES - ELECTRICITY.....	1,000.00
3061	UTLITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	550.00
Total Other Charges		3,000.00
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Section 4: Capital Outlay		
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4006	CONSTRUCTION IN PROGRESS.....	3,000.00
Total Capital Outlay		3,000.00
Dept 0111 Total Budget		21,550.00
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Sevier County  
2020 Final Budget  
DEPT : 0116  
GRANTS-IN-AID/GENERAL  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0116  
GRANTS-IN-AID/GENERAL  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Section 2: Supplies		
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Section 3: Other Charges		
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3103	GRANTS-IN-AID.....	12,402.00
Total Other Charges		<hr/> 12,402.00
Dept 0116 Total Budget		<hr/> 12,402.00 =====



Sevier County  
2020 Final Budget  
DEPT : 0300  
COUNTY HEALTH  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
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Line	Description	Budget 2020
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Sevier County  
 2020 Final Budget  
 DEPT : 0300  
 COUNTY HEALTH  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	3,500.00
2005	FOOD.....	300.00
2020	BUILDING MATERIALS & SUPPLIES.....	4,000.00
2021	PAINTS & METALS.....	200.00
2022	PLUMBING & ELECTRICAL.....	3,000.00
2023	PARTS & REPAIRS.....	12,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	44,500.00
<b>Total Supplies</b>		<b>74,500.00</b>
<b>Section 3: Other Charges</b>		
3020	TELEPHONE & FAX - LANDLINE.....	5,000.00
3021	POSTAGE.....	98.00
3052	FIRE & EXTENDED COVERAGE.....	5,000.00
3060	UTILITIES - ELECTRICITY.....	13,000.00
3061	UTILITIES - GAS.....	1,500.00
3062	UTILITIES - WATER.....	1,900.00
3100	OTHER MISCELLANEOUS.....	1,000.00
<b>Total Other Charges</b>		<b>27,498.00</b>
<b>Section 4: Capital Outlay</b>		
<b>Total Capital Outlay</b>		
<b>Dept 0300 Total Budget</b>		<b>101,998.00</b> =====

Sevier County  
2020 Final Budget  
DEPT : 0304  
GRANTS-IN-AID / HEALTH  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0304  
GRANTS-IN-AID / HEALTH  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Section 2: Supplies		
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Section 3: Other Charges		
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3103	GRANTS-IN-AID.....	8,000.00
Total Other Charges		<hr/> 8,000.00
Dept 0304 Total Budget		<hr/> 8,000.00 =====



Sevier County  
 2020 Final Budget  
 DEPT : 0400  
 SHERIFF  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	10,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	300.00
2004	MEDICINE & DRUGS.....	100.00
2005	FOOD.....	1,000.00
2006	CLOTHING & UNIFORMS.....	9,600.00
2007	FUELS, OILS & LUBRICANTS.....	55,000.00
2008	TIRES & TUBES.....	7,000.00
2021	PAINTS & METALS.....	50.00
2023	PARTS & REPAIRS.....	13,000.00
2028	LUMBER & PILINGS.....	100.00
2029	SMALL TOOLS.....	300.00
<b>Total Supplies</b>		<b>106,450.00</b>
<b>Section 3: Other Charges</b>		
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	600.00
3009	OTHER PROFESSIONAL SERVICES.....	6,000.00
3020	TELEPHONE & FAX - LANDLINE.....	14,000.00
3021	POSTAGE.....	2,300.00
3022	CELL PHONES & PAGERS.....	3,000.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3052	FIRE & EXTENDED COVERAGE.....	6,600.00
3053	FLEET LIABILITY.....	14,500.00
3054	OTHER SUNDRY INSURANCE.....	4,147.00
3060	UTILITIES - ELECTRICITY.....	18,000.00
3061	UTILITIES - GAS.....	4,000.00
3062	UTILITIES - WATER.....	7,950.00
3071	RENT - MACHINERY AND EQUIPMENT.....	1,500.00
3073	LEASE - MACHINERY & EQUIPMENT.....	465.00
3090	DUES & MEMBERSHIPS.....	500.00
3093	MISCELLANEOUS LAW ENFORCEMENT.....	5,000.00
3094	MEALS & LODGING.....	4,000.00
3100	OTHER MISCELLANEOUS.....	10,000.00
3101	TRAINING & EDUCATION.....	4,000.00
<b>Total Other Charges</b>		<b>108,062.00</b>
<b>Section 4: Capital Outlay</b>		
4004	MACHINERY & EQUIPMENT.....	11,000.00
4005	VEHICLES.....	10,000.00
<b>Total Capital Outlay</b>		<b>21,000.00</b>
<b>Dept 0400 Total Budget</b>		<b>1,124,297.24</b>
		=====

Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	1,050.00
2002	SMALL EQUIPMENT.....	1,250.00
2003	JANITORIAL SUPPLIES.....	50.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	250.00
Total Supplies		2,600.00
<b>Section 3: Other Charges</b>		
3003	COMPUTER SERVICES.....	125.00
3009	OTHER PROFESSIONAL SERVICES.....	580.00
3020	TELEPHONE & FAX - LANDLINE.....	1,563.00
3021	POSTAGE.....	367.00
3023	INTERNET CONNECTION.....	3,500.00
3030	TRAVEL.....	225.00
3040	ADVERTISING & PUBLICATION.....	750.00
3052	FIRE AND EXTENDED COVERAGE.....	60.00
3090	DUES & MEMBERSHIPS.....	538.00
3091	COURT-APPOINTED ATTORNEYS.....	125.00
3092	JURORS & WITNESSES.....	7,000.00
3094	MEALS & LODGING.....	313.00
3100	OTHER MISCELLANEOUS.....	85.00
3101	TRAINING & EDUCATION.....	125.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	500.00
3105	SPECIAL PROJECTS.....	125.00
Total Other Charges		15,981.00
<b>Section 4: Capital Outlay</b>		
4004	MACHINERY & EQUIPMENT.....	250.00
Total Capital Outlay		250.00
Dept 0401 Total Budget		18,831.00

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Sevier County  
2020 Final Budget  
DEPT : 0409  
DISTRICT COURT  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
 2020 Final Budget  
 DEPT : 0409  
 DISTRICT COURT  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	3,250.00
2002	SMALL EQUIPMENT.....	3,250.00
2006	CLOTHING & UNIFORMS.....	250.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	1,500.00
Total Supplies		8,250.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	103,588.00
3020	TELEPHONE & FAX - LANDLINE.....	2,000.00
3021	POSTAGE.....	1,500.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	1,250.00
3073	LEASE - MACHINERY & EQUIPMENT.....	450.00
3090	DUES & MEMBERSHIPS.....	600.00
3091	COURT-APPOINTED ATTORNEYS.....	550.00
3101	TRAINING & EDUCATION.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	4,500.00
Total Other Charges		115,938.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0409 Total Budget		124,188.00

Sevier County  
2020 Final Budget  
DEPT : 0414  
JUVENILE COURT  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0414  
JUVENILE COURT  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	850.00
2002	SMALL EQUIPMENT.....	500.00
2023	PARTS & REPAIRS.....	200.00
Total Supplies		1,550.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	275.00
3096	COUNTY MATCHING FUNDS.....	6,000.00
3100	OTHER MISCELLANEOUS.....	150.00
Total Other Charges		6,425.00
Dept 0414 Total Budget		7,975.00
		=====

Sevier County  
 2020 Final Budget  
 DEPT : 0415  
 JUVENILE INTAKE  
 FUND : (1000) COUNTY GENERAL

		Current Annual	
PCN	Title	Grade	Salary
Total Salaries			32,950.00
			Budget
Line	Description		2020
1001	SALARIES, FULL-TIME.....		32,950.00
1006	SOCIAL SECURITY MATCHING.....		2,520.68
1007	RETIREMENT MATCHING.....		5,047.94
1009	HEALTH INSURANCE MATCHING.....		6,037.20
1010	WORKMEN'S COMPENSATION.....		799.00
1011	UNEMPLOYMENT COMPENSATION.....		290.00
1016	LIFE INSURANCE.....		122.00
Total Personnel Services			47,766.82

Sevier County  
 2020 Final Budget  
 DEPT : 0415  
 JUVENILE INTAKE  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	400.00
Total Supplies		1,400.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	150.00
3009	OTHER PROFESSIONAL SERVICES.....	300.00
3020	TELEPHONE & FAX - LANDLINE.....	2,500.00
3023	INTERNET CONNECTION.....	2,200.00
3030	TRAVEL.....	6,000.00
3054	OTHER SUNDRY INSURANCE.....	72.00
3070	RENT - LAND & BUILDINGS.....	1,900.00
3073	LEASE - MACHINERY & EQUIPMENT.....	10.00
3094	MEALS & LODGING.....	1,360.00
3101	TRAINING & EDUCATION.....	100.00
Total Other Charges		14,592.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		-----
Dept 0415 Total Budget		63,758.82 =====

Sevier County  
2020 Final Budget  
DEPT : 0416  
PROSECUTING ATTORNEY  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0416  
PROSECUTING ATTORNEY  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
3009	OTHER PROFESSIONAL SERVICES.....	25,000.00
3096	COUNTY MATCHING FUNDS.....	24,608.00
Total Other Charges		49,608.00
Dept 0416 Total Budget		49,608.00
=====		



Sevier County  
2020 Final Budget  
DEPT : 0419  
CORONER  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
1002	SALARIES, PART-TIME.....	12,000.00
1006	SOCIAL SECURITY MATCHING.....	920.00
1009	HEALTH INSURANCE MATCHING.....	90.00
1010	WORKMEN'S COMPENSATION.....	33.00
1011	UNEMPLOYMENT COMPENSATION.....	250.00
Total Personnel Services		13,293.00

Sevier County  
2020 Final Budget  
DEPT : 0419  
CORONER  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	600.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,100.00
<hr/>		
Section 3: Other Charges		
3022	CELL PHONES & PAGERS.....	600.00
3054	OTHER SUNDRY INSURANCE.....	432.00
3090	DUES & MEMBERSHIPS.....	150.00
Total Other Charges		1,182.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0419 Total Budget		15,575.00
		=====

Sevier County  
 2020 Final Budget  
 DEPT : 0500  
 OFFICE OF EMERGENCY MANAGEMENT  
 FUND : (1000) COUNTY GENERAL

		Current Annual	
PCN	Title	Grade	Salary
Total Salaries			39,387.00
			Budget
Line	Description		2020
1001	SALARIES, FULL-TIME.....		39,387.00
1006	SOCIAL SECURITY MATCHING.....		3,013.10
1007	RETIREMENT MATCHING.....		6,034.09
1009	HEALTH INSURANCE MATCHING.....		6,037.20
1010	WORKMEN'S COMPENSATION.....		1,712.00
1011	UNEMPLOYMENT COMPENSATION.....		200.00
1016	LIFE INSURANCE.....		122.00
1018	COMPENSATION LIABILITY.....		775.00
Total Personnel Services			57,280.39

Sevier County  
2020 Final Budget  
DEPT : 0500  
OFFICE OF EMERGENCY MANAGEMENT  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	1,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2005	FOOD.....	350.00
2007	FUELS, OILS & LUBRICANTS.....	2,500.00
2008	TIRES & TUBES.....	400.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	100.00
2023	PARTS & REPAIRS.....	2,000.00
Total Supplies		8,350.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	200.00
3009	OTHER PROFESSIONAL SERVICES.....	7,300.00
3020	TELEPHONE & FAX - LANDLINE.....	1,070.00
3021	POSTAGE.....	50.00
3023	INTERNET CONNECTION.....	1,000.00
3030	TRAVEL.....	350.00
3040	ADVERTISING & PUBLICATION.....	150.00
3052	FIRE & EXTENDED COVERAGE.....	160.00
3053	FLEET LIABILITY.....	800.00
3054	OTHER SUNDRY INSURANCE.....	72.00
3073	LEASE - MACHINERY & EQUIPMENT.....	14.00
3090	DUES & MEMBERSHIPS.....	150.00
3094	MEALS & LODGING.....	500.00
3100	OTHER MISCELLANEOUS.....	200.00
3101	TRAINING & EDUCATION.....	300.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	200.00
Total Other Charges		12,516.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	4,000.00
Total Capital Outlay		4,000.00
Dept 0500 Total Budget		82,146.39

Sevier County  
2020 Final Budget  
DEPT : 0503  
GRANTS-IN-AID / PUBLIC SAFETY  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0503  
GRANTS-IN-AID / PUBLIC SAFETY  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0503 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0602  
GRANTS-IN-AID / RECREATION & CULTURE  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0602  
GRANTS-IN-AID / RECREATION & CULTURE  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	3,500.00
Total Other Charges		<hr/> 3,500.00
Dept 0602 Total Budget		<hr/> 3,500.00 =====



Sevier County  
 2020 Final Budget  
 DEPT : 0800  
 VETERAN'S SERVICE  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
1002	SALARIES, PART-TIME.....	10,230.00
1006	SOCIAL SECURITY MATCHING.....	782.60
1009	HEALTH INSURANCE MATCHING.....	105.00
1010	WORKMEN'S COMPENSATION.....	16.00
1011	UNEMPLOYMENT COMPENSATION.....	290.00
Total Personnel Services		11,423.60

Sevier County  
2020 Final Budget  
DEPT : 0800  
VETERAN'S SERVICE  
FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	650.00
Total Supplies		<hr/> 1,150.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	200.00
3020	TELEPHONE & FAX - LANDLINE.....	1,000.00
3023	INTERNET CONNECTION.....	1,500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	100.00
3054	OTHER SUNDRY INSURANCE.....	85.00
3090	DUES & MEMBERSHIPS.....	90.00
3094	MEALS & LODGING.....	200.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	600.00
Total Other Charges		<hr/> 4,275.00
Dept 0800 Total Budget		<hr/> 16,848.60
		=====

Sevier County  
2020 Final Budget  
DEPT : 0801  
EXTENSION OFFICE  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0801  
EXTENSION OFFICE  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	55,804.00
3020	TELEPHONE & FAX - LANDLINE.....	850.00
3090	DUES & MEMBERSHIPS.....	200.00
Total Other Charges		<hr/> 56,854.00
Dept 0801 Total Budget		<hr/> 56,854.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0803  
GRANTS-IN-AID / SOCIAL SERVICES  
FUND : (1000) COUNTY GENERAL

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
 2020 Final Budget  
 DEPT : 0803  
 GRANTS-IN-AID / SOCIAL SERVICES  
 FUND : (1000) COUNTY GENERAL

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3103	GRANTS-IN-AID.....	2,800.00
Total Other Charges		<u>2,800.00</u>
Dept 0803 Total Budget		<u>2,800.00</u> =====

Sevier County  
2020 Final Budget  
DEPT : 0409  
DISTRICT COURT  
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0409  
DISTRICT COURT  
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0409 Total Budget		0.00
		=====



Sevier County  
2020 Final Budget  
DEPT : 0900  
AIRPORT

FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0900  
AIRPORT  
FUND : (1001) COUNTY GENERAL RESERVE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		<hr/>
Dept 0900 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0418  
Jail CONSTRUCTION INVESTMENT  
FUND : (1800) JAIL CONSTRUCTION INVESTMENT

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0418  
Jail CONSTRUCTION INVESTMENT  
FUND : (1800) JAIL CONSTRUCTION INVESTMENT

Line	Description	Budget 2020
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		
Dept 0418 Total Budget		0.00 =====



Sevier County  
2020 Final Budget  
DEPT : 0200  
COUNTY ROAD  
FUND : (2000) COUNTY ROAD

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	25,000.00
2002	SMALL EQUIPMENT.....	1,000.00
2003	JANITORIAL SUPPLIES.....	150.00
2007	FUELS, OILS & LUBRICANTS.....	170,000.00
2008	TIRES & TUBES.....	30,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	1,000.00
2023	PARTS & REPAIRS.....	180,000.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	500.00
2025	ASPHALT.....	250,000.00
2026	CULVERT & PIPE.....	40,000.00
2027	GRAVEL, DIRT & SAND.....	120,000.00
2028	LUMBER & PILINGS.....	1,000.00
2029	SMALL TOOLS.....	2,000.00
2030	CONCRETE.....	10,000.00
<b>Total Supplies</b>		<b>833,650.00</b>
<b>Section 3: Other Charges</b>		
3006	MEDICAL, DENTAL & HOSPITAL.....	1,100.00
3007	DRUG TESTING.....	300.00
3009	OTHER PROFESSIONAL SERVICES.....	50.00
3020	TELEPHONE & FAX - LANDLINE.....	1,400.00
3021	POSTAGE.....	100.00
3023	INTERNET.....	500.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	500.00
3052	FIRE & EXTENDED COVERAGE.....	6,000.00
3053	FLEET LIABILITY.....	24,500.00
3054	OTHER SUNDRY INSURANCE.....	8,075.00
3060	UTILITIES - ELECTRICITY.....	8,000.00
3061	UTILITIES - GAS.....	900.00
3062	UTILITIES - WATER.....	1,500.00
3071	RENT - MACHINERY AND EQUIPMENT.....	6,000.00
3073	LEASE-MACHINERY & EQUIPMENT.....	1,500.00
3094	MEALS & LODGING.....	500.00
3098	JUDGMENTS & DAMAGES.....	2,000.00
3100	OTHER MISCELLANEOUS.....	200,000.00
3102	Computer Software, Support, & Maint.....	2,000.00
<b>Total Other Charges</b>		<b>265,175.00</b>
<b>Section 4: Capital Outlay</b>		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	420,000.00
4004	MACHINERY & EQUIPMENT.....	125,000.00
4005	VEHICLES.....	160,000.00
4008	ARK HIGHWAY DEPT & OTHER CONSTRUCTION PROJECTS.....	40,000.00
<b>Total Capital Outlay</b>		<b>745,000.00</b>

Prepared by: Debbie Akin  
BUD.RPT1

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Sevier County  
2020 Final Budget

DEPT : 0200

COUNTY ROAD

FUND : (2000) COUNTY ROAD

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 5: Transfers Out		
9999	TRANSFERS OUT.....	17,851.00
Total Transfers Out		17,851.00
Dept 0200 Total Budget		2,775,278.20
		=====

Sevier County  
2020 Final Budget  
DEPT : 0103

TREASURER

FUND : (3000) TREASURER'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0103

TREASURER

FUND : (3000) TREASURER'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	1,500.00
Total Supplies		1,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3030	TRAVEL.....	300.00
3090	DUES & MEMBERSHIPS.....	860.00
3094	MEALS & LODGING.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	13,000.00
Total Other Charges		15,160.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	3,350.00
Total Capital Outlay		3,350.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0103 Total Budget		20,010.00
<hr/>		
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Sevier County  
2020 Final Budget  
DEPT : 0104  
TAX COLLECTOR  
FUND : (3001) COLLECTOR'S AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
 2020 Final Budget  
 DEPT : 0104  
 TAX COLLECTOR  
 FUND : (3001) COLLECTOR'S AUTOMATION FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	500.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3080	PUBLIC RECORDS.....	500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	20,000.00
Total Other Charges		20,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	7,400.00
Total Capital Outlay		7,400.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
Dept 0104 Total Budget		28,900.00

Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (3002) COURT AUTOMATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
		<hr/>
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		<hr/> 3,000.00
Dept 0401 Total Budget		<hr/> 3,000.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0105  
ASSESSOR

FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0105  
ASSESSOR

FUND : (3004) ASSESSOR'S AMENDMENT 79 FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	10,000.00
Total Capital Outlay		<hr/> 10,000.00
Dept 0105 Total Budget		<hr/> 10,000.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0101  
COUNTY CLERK  
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020



Sevier County  
2020 Final Budget  
DEPT : 0101  
COUNTY CLERK  
FUND : (3005) COUNTY CLERK'S COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	8,000.00
Total Other Charges		8,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
Dept 0101 Total Budget		8,000.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0102  
CIRCUIT CLERK  
FUND : (3006) COUNTY RECORDER'S COST FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
 2020 Final Budget  
 DEPT : 0102  
 CIRCUIT CLERK  
 FUND : (3006) COUNTY RECORDER'S COST FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
2001	SUPPLIES.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	2,500.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	65,000.00
Total Other Charges		67,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	3,000.00
Total Capital Outlay		3,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	25,000.00
Total Transfers Out		25,000.00
Dept 0102 Total Budget		96,500.00
=====		

Sevier County  
 2020 Final Budget  
 DEPT : 0600  
 COUNTY LIBRARY  
 FUND : (3008) COUNTY LIBRARY FUND

		Current Annual	
PCN	Title	Grade	Salary
Total Salaries			24,611.00
			Budget
Line	Description		2020
1001	SALARIES, FULL-TIME.....		24,611.00
1002	SALARIES, PART-TIME.....		58,738.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....		250.00
1006	SOCIAL SECURITY MATCHING.....		6,395.33
1007	RETIREMENT MATCHING.....		12,807.37
1009	HEALTH INSURANCE MATCHING.....		6,667.20
1010	WORKMEN'S COMPENSATION.....		127.00
1011	UNEMPLOYMENT COMPENSATION.....		1,871.00
1016	LIFE INSURANCE.....		122.00
Total Personnel Services			111,588.90

Sevier County  
2020 Final Budget  
DEPT : 0600  
COUNTY LIBRARY  
FUND : (3008) COUNTY LIBRARY FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	2,500.00
2002	SMALL EQUIPMENT.....	300.00
2003	JANITORIAL SUPPLIES.....	75.00
2020	BUILDING MATERIALS & SUPPLIES.....	50.00
2021	PAINTS & METALS.....	50.00
2022	PLUMBING & ELECTRICAL.....	200.00
2023	PARTS & REPAIRS.....	1,200.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,000.00
Total Supplies		7,375.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	COMPUTER SERVICES.....	500.00
3020	TELEPHONE & FAX - LANDLINE.....	5,000.00
3021	POSTAGE.....	150.00
3030	TRAVEL.....	1,000.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	2,800.00
3054	OTHER SUNDRY INSURANCE.....	576.00
3060	UTILITIES - ELECTRICITY.....	7,000.00
3061	UTILITIES - GAS.....	800.00
3062	UTILITIES - WATER.....	700.00
3071	RENT - MACHINERY AND EQUIPMENT.....	200.00
3090	DUES & MEMBERSHIPS.....	4,500.00
3094	MEALS & LODGING.....	50.00
3100	OTHER MISCELLANEOUS.....	11,000.00
Total Other Charges		34,376.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
Dept 0600 Total Budget		153,339.90

Sevier County  
 2020 Final Budget  
 DEPT : 0700  
 SANITATION / SOLID WASTE  
 FUND : (3009) SOLID WASTE FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
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			182,034.00

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
1001	SALARIES, FULL-TIME.....	182,034.00
1002	SALARIES, PART-TIME.....	120,250.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	5,000.00
1006	SOCIAL SECURITY MATCHING.....	23,652.58
1007	RETIREMENT MATCHING.....	47,075.91
1009	HEALTH INSURANCE MATCHING.....	33,288.65
1010	WORKMEN'S COMPENSATION.....	15,720.00
1011	UNEMPLOYMENT COMPENSATION.....	4,640.00
1016	LIFE INSURANCE.....	651.48
1017	SICK LEAVE LIABILITY.....	1,900.00
1018	COMPENSATION LIABILITY.....	1,260.00
1025	HEALTH INSURANCE PAID.....	6,881.00
Total Personnel Services		442,353.62

Sevier County  
2020 Final Budget  
DEPT : 0700  
SANITATION / SOLID WASTE  
FUND : (3009) SOLID WASTE FUND

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	5,000.00
2002	SMALL EQUIPMENT.....	2,000.00
2003	JANITORIAL SUPPLIES.....	100.00
2007	FUELS, OILS & LUBRICANTS.....	80,000.00
2008	TIRES & TUBES.....	20,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	300.00
2021	PAINTS & METALS.....	2,000.00
2022	PLUMBING & ELECTRICAL.....	500.00
2023	PARTS & REPAIRS.....	70,000.00
2028	LUMBER & PILINGS.....	50.00
2029	SMALL TOOLS.....	1,000.00
2030	CONCRETE.....	500.00
<b>Total Supplies</b>		<b>181,450.00</b>
<b>Section 3: Other Charges</b>		
3004	ENGINEERING & ARCHITECTURAL.....	30,000.00
3005	SPECIAL LEGAL.....	1,000.00
3006	MEDICAL, DENTAL & HOSPITAL.....	500.00
3007	DRUG TESTING.....	250.00
3009	OTHER PROFESSIONAL SERVICES.....	1,000.00
3020	TELEPHONE & FAX - LANDLINE.....	1,000.00
3021	POSTAGE.....	100.00
3023	INTERNET.....	500.00
3030	TRAVEL.....	250.00
3040	ADVERTISING & PUBLICATION.....	100.00
3052	FIRE & EXTENDED COVERAGE.....	1,600.00
3053	FLEET LIABILITY.....	12,500.00
3054	OTHER SUNDRY INSURANCE.....	1,225.00
3060	UTILITIES - ELECTRICITY.....	6,000.00
3071	RENT - MACHINERY AND EQUIPMENT.....	250.00
3072	LEASE - LAND & BUILDINGS.....	2,000.00
3094	MEALS & LODGING.....	200.00
3098	JUDGMENTS & DAMAGES.....	2,500.00
3100	OTHER MISCELLANEOUS.....	360,000.00
3101	TRAINING & EDUCATION.....	500.00
<b>Total Other Charges</b>		<b>421,475.00</b>
<b>Section 4: Capital Outlay</b>		
4002	BUILDINGS.....	6,500.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	10,000.00
4004	MACHINERY & EQUIPMENT.....	40,000.00
<b>Total Capital Outlay</b>		<b>56,500.00</b>

Sevier County  
2020 Final Budget

DEPT : 0700

SANITATION / SOLID WASTE

FUND : (3009) SOLID WASTE FUND

Line	Description	Budget 2020
<u>Section 5: Transfers Out</u>		
9999	TRANSFERS OUT.....	6,200.00
Total Transfers Out		6,200.00
Dept 0700 Total Budget		1,107,978.62
		=====



Sevier County  
2020 Final Budget  
DEPT : 0102  
CIRCUIT CLERK  
FUND : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0102  
CIRCUIT CLERK  
FUND : (3012) CHILD SUPPORT COST FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
9999	TRANSFERS OUT.....	2,000.00
Total Transfers Out		<hr/> 2,000.00
Dept 0102 Total Budget		<hr/> 2,000.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0400  
SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0400  
SHERIFF

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget 2020</u>
<hr/>		
Section 2: Supplies		
2002	SMALL EQUIPMENT.....	1,500.00
Total Supplies		1,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	16,500.00
Total Other Charges		16,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0400 Total Budget		18,000.00
<hr/>		
=====		

Sevier County  
2020 Final Budget  
DEPT : 0418  
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0418  
COUNTY JAIL

FUND : (3014) SHERIFF'S COMMUNICATION FACILITY & EQUIPMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	18,000.00
Total Other Charges		<hr/> 18,000.00
Dept 0418 Total Budget		<hr/> 18,000.00
		=====

Sevier County  
 2020 Final Budget  
 DEPT : 0418  
 COUNTY JAIL  
 FUND : (3017) CRIMINAL JUSTICE

PCN	Title	Grade	Current Annual Salary
0025	SUBSTANCE ABUSE GRANT ADM		
<b>Total Salaries</b>			<b>583,080.00</b>

Line	Description	Budget 2020
1001	SALARIES, FULL-TIME.....	583,080.00
1002	SALARIES, PART-TIME.....	40,000.00
1005	OVERTIME & OTHER PREMIUM COMPENSATION.....	20,000.00
1006	SOCIAL SECURITY MATCHING.....	49,195.62
1007	RETIREMENT MATCHING.....	98,519.86
1009	HEALTH INSURANCE MATCHING.....	114,706.80
1010	WORKMEN'S COMPENSATION.....	16,715.00
1011	UNEMPLOYMENT COMPENSATION.....	6,960.00
1016	LIFE INSURANCE.....	2,318.00
1018	COMPENSATION LIABILITY.....	2,820.00
<b>Total Personnel Services</b>		<b>934,315.28</b>

Sevier County  
 2020 Final Budget  
 DEPT : 0418  
 COUNTY JAIL  
 FUND : (3017) CRIMINAL JUSTICE

Line	Description	Budget 2020
<b>Section 2: Supplies</b>		
2001	SUPPLIES.....	60,000.00
2002	SMALL EQUIPMENT.....	10,000.00
2003	JANITORIAL SUPPLIES.....	3,000.00
2004	MEDICINE & DRUGS.....	10,000.00
2005	FOOD.....	116,000.00
2006	CLOTHING & UNIFORMS.....	10,000.00
2007	FUELS, OILS & LUBRICANTS.....	10,000.00
2008	TIRES & TUBES.....	1,000.00
2020	BUILDING MATERIALS & SUPPLIES.....	1,000.00
2021	PAINTS & METALS.....	1,000.00
2022	PLUMBING & ELECTRICAL.....	2,000.00
2023	PARTS & REPAIRS.....	12,500.00
2024	MAINTENANCE & SERVICE CONTRACTS.....	3,500.00
2028	LUMBER & PILINGS.....	250.00
2029	SMALL TOOLS.....	500.00
<b>Total Supplies</b>		<b>240,750.00</b>
<b>Section 3: Other Charges</b>		
3006	MEDICAL, DENTAL & HOSPITAL.....	130,000.00
3007	DRUG TESTING.....	700.00
3009	OTHER PROFESSIONAL SERVICES.....	10,975.00
3020	TELEPHONE & FAX - LANDLINE.....	14,000.00
3021	POSTAGE.....	200.00
3022	CELL PHONES & PAGERS.....	2,500.00
3030	TRAVEL.....	500.00
3040	ADVERTISING & PUBLICATION.....	250.00
3052	FIRE & EXTENDED COVERAGE.....	15,000.00
3053	FLEET LIABILITY.....	3,500.00
3054	OTHER SUNDRY INSURANCE.....	6,900.00
3060	UTILITIES - ELECTRICITY.....	18,000.00
3061	UTILITIES - GAS.....	4,000.00
3062	UTILITIES - WATER.....	7,950.00
3071	RENT - MACHINERY AND EQUIPMENT.....	3,000.00
3073	LEASE-MACHINERY & EQUIPMENT.....	250.00
3090	DUES & MEMBERSHIPS.....	300.00
3094	MEALS & LODGING.....	1,500.00
3100	OTHER MISCELLANEOUS.....	20,000.00
3101	TRAINING & EDUCATION.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	14,500.00
<b>Total Other Charges</b>		<b>255,025.00</b>
<b>Section 4: Capital Outlay</b>		
4004	MACHINERY & EQUIPMENT.....	19,989.00
<b>Total Capital Outlay</b>		<b>19,989.00</b>
<b>Dept 0418 Total Budget</b>		<b>1,450,079.28</b>



Sevier County  
2020 Final Budget

DEPT : 0418

COUNTY JAIL

FUND : (3017) CRIMINAL JUSTICE

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		2020

Sevier County  
2020 Final Budget  
DEPT : 0400  
SHERIFF  
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0400  
SHERIFF  
FUND : (3019) BOATING SAFETY FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
3060	UTILITIES - ELECTRICITY.....	800.00
3072	LEASE - LAND & BUILDINGS.....	5.00
Total Other Charges		805.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0400 Total Budget		805.00
<hr/>		
=====		

Sevier County  
2020 Final Budget  
DEPT : 0501  
EMERGENCY 9-1-1  
FUND : (3020) EMERGENCY 911 FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
 2020 Final Budget  
 DEPT : 0501  
 EMERGENCY 9-1-1  
 FUND : (3020) EMERGENCY 911 FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2001	SUPPLIES.....	500.00
2002	SMALL EQUIPMENT.....	2,000.00
2007	FUELS, OILS & LUBRICANTS.....	1,000.00
2008	TIRES & TUBES.....	400.00
2023	PARTS & REPAIRS.....	1,500.00
Total Supplies		5,400.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX - LANDLINE.....	60,000.00
3040	ADVERTISING & PUBLICATION.....	1,000.00
3053	FLEET LIABILITY.....	1,000.00
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	2,000.00
Total Other Charges		64,000.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	MACHINERY & EQUIPMENT.....	2,000.00
Total Capital Outlay		2,000.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	158,063.00
Total Transfers Out		158,063.00
Dept 0501 Total Budget		229,463.00

Sevier County  
2020 Final Budget  
DEPT : 0400  
SHERIFF  
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0400  
SHERIFF  
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
4005	VEHICLES.....	55,000.00
Total Capital Outlay		55,000.00
Section 5: Transfers Out		
Total Transfers Out		
Dept 0400 Total Budget		55,000.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0418  
Criminal Justice  
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0418  
Criminal Justice  
FUND : (3022) EMERGENCY VEHICLE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Total Transfers Out		
Dept 0418 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0416  
PROSECUTING ATTORNEY  
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0416  
PROSECUTING ATTORNEY  
FUND : (3025) VICTIM/WITNESS FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	OTHER MISCELLANEOUS.....	8,100.00
Total Other Charges		<hr/> 8,100.00
Dept 0416 Total Budget		<hr/> 8,100.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0417  
PUBLIC DEFENDER  
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0417  
PUBLIC DEFENDER  
FUND : (3026) INDIGENT CRIMINAL DEFENSE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	OTHER PROFESSIONAL SERVICES.....	8,402.00
Total Other Charges		<hr/> 8,402.00
Dept 0417 Total Budget		<hr/> 8,402.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0414  
JUVENILE COURT  
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0414  
JUVENILE COURT  
FUND : (3031) JUVENILE PROBATION FEE FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
3094	MEALS & LODGING.....	5,000.00
Total Other Charges		<hr/> 5,000.00
Dept 0414 Total Budget		<hr/> 5,000.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0900  
AIRPORT

FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

<u>Line</u>	<u>Description</u>	Budget 2020
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0900  
AIRPORT  
FUND : (3037) SEVIER COUNTY AIRPORT BOARD FUND

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
<hr/>		
2007	FUELS, OILS & LUBRICANTS.....	20,000.00
2023	PARTS & REPAIRS.....	594,440.00
Total Supplies		614,440.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	ENGINEERING & ARCHITECTURAL.....	82,795.00
3040	ADVERTISING & PUBLICATION.....	624.00
Total Other Charges		83,419.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4003	IMPROVEMENTS OTHER THAN BUILDINGS.....	133,300.00
Total Capital Outlay		133,300.00
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	70,000.00
Total Transfers Out		70,000.00
Dept 0900 Total Budget		901,159.00

Sevier County  
2020 Final Budget  
DEPT : 0105  
UNKNOWN

FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2020</u>

Line	Description	Budget
		2020

Sevier County  
2020 Final Budget  
DEPT : 0105  
UNKNOWN

FUND : (3042) ASSESSOR'S LATE ASSESSMENT FEE

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Dept 0105 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0700

SANITATION / SOLID WASTE

FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

<u>Line</u>	<u>Description</u>	Budget 2020
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0700  
SANITATION / SOLID WASTE  
FUND : (3401) SOLID WASTE RESERVE DEPRECIATION INVESTMENT FUND

Line	Description	Budget 2020
Section 2: Supplies		
Section 3: Other Charges		
3098	JUDGMENTS & DAMAGES.....	220,000.00
Total Other Charges		220,000.00
Dept 0700 Total Budget		220,000.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0501  
EMERGENCY 9-1-1  
FUND : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0501  
EMERGENCY 9-1-1  
FUND : (3402) EMERGENCY 911 RESERVE INVESTMENT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0501 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0108  
COURTHOUSE MAINTENANCE  
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0108  
COURTHOUSE MAINTENANCE  
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
2023	PARTS & REPAIRS.....	5,000.00
Total Supplies		5,000.00
Dept 0108 Total Budget		5,000.00

=====

Sevier County  
2020 Final Budget  
DEPT : 0502  
FIRE DEPARTMENTS  
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0502  
FIRE DEPARTMENTS  
FUND : (3403) COUNTY GENERAL IMPROVEMENT GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Total Capital Outlay		
<hr/>		
Dept 0502 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0418  
UNKNOWN

FUND : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
Line	Description	Budget 2020

Sevier County  
2020 Final Budget  
DEPT : 0418  
UNKNOWN

FUND : (3404) JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
9999	TRANSFERS OUT.....	10,000.00
Total Transfers Out		<hr/> 10,000.00
Dept 0418 Total Budget		<hr/> 10,000.00 =====

Sevier County  
2020 Final Budget  
DEPT : 0120  
DISASTER

FUND : (3405) DISASTER RECOVERY MAY 2015 STORM FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Total Personnel Services

Sevier County  
2020 Final Budget  
DEPT : 0120  
DISASTER

FUND : (3405) DISASTER RECOVERY MAY 2015 STORM FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Total Transfers Out		
<hr/>		
Dept 0120 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0418  
CRIMINAL JUSTICE

FUND : (3406) JAIL REHABILITATION EDUCATION FUND

<u>Line</u>	<u>Description</u>	Budget 2020
Line	Description	Budget 2020



Sevier County  
2020 Final Budget  
DEPT : 0418  
CRIMINAL JUSTICE

FUND : (3406) JAIL REHABILITATION EDUCATION FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0418 Total Budget		0.00
		=====

Sevier County  
2020 Final Budget  
DEPT : 0102  
CIRCUIT CLERK  
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0102  
CIRCUIT CLERK  
FUND : (3502) AUTOMATED RECORDS SYSTEM GRANT FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Total Other Charges		
Dept 0102 Total Budget		0.00
		=====

Sevier County  
 2020 Final Budget  
 DEPT : 0418  
 UNKNOWN

FUND : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

PCN	Title	Grade	Current Annual Salary
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Total Salaries	54,600.00

Line	Description	Budget 2020
1001	Salaries.....	54,600.00
1002	SALARIES PART TIME.....	13,520.00
1006	Social Security Matching.....	5,211.18
1007	Retirement Matching.....	10,435.98
1009	Health Insurance Matching.....	12,179.40
1010	Workmen's Compensation.....	295.00
1011	Unemployment Compensation.....	900.00
1016	Life Insurance.....	244.00
Total Personnel Services		97,385.56

Sevier County  
 2020 Final Budget  
 DEPT : 0418  
 UNKNOWN

FUND : (3503) RESIDENTIAL SUBSTANCE ABUSE TREATMENT

Line	Description	Budget 2020
<hr/>		
Section 2: Supplies		
2001	Supplies.....	3,000.00
Total Supplies		3,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3006	Medical, Dental, Hospital.....	1,488.00
3009	Other Professional Services.....	30,996.00
3054	OTHER SUNDRY INSURANCE.....	600.00
Total Other Charges		33,084.00
Dept 0418 Total Budget		133,469.56 =====

Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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Line	Description	Budget 2020
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Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3102	COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT.....	6,630.00
Total Other Charges		<hr/>
Dept 0401 Total Budget		<hr/>
		=====

Sevier County  
2020 Final Budget  
DEPT : 0401  
CIRCUIT COURT  
FUND : (6009) COUNTY LAW LIBRARY

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2020</u>
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