

ASHLEY COUNTY, ARKANSAS

APPROPRIATION ORDINANCE NO. 2019-25

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

“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR
CALENDAR YEAR 2020”

SECTION 1: ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020 identified as “2020 Annual Budget, Ashley County, Arkansas”, dated December 10, 2019, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2: NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this ordinance shall not be restricted to line item expenditure codes within the major categories of expenditures – personal services, supplies, other services and charges, capital outlays, debt service and transfers out – but shall be restricted to office/department expenditures except for funds appropriated for capital outlays & personal salaries, wages and related employee benefits. Personnel expenditures and capital outlays shall not exceed the dollar amounts, number of employees and salary of wage rates specified in the annual budget or an amendment thereto.

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

SECTION 4: TRANSFERS. Any transfers of monies between the various funds for the county or between the major categories of expenditures – personal services, supplies other services & charges, capital outlays, debt service & transfers in – shall be made only with prior approval of the Ashley County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5: MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND

Total projected revenues
Less 10% reserve
Funds available
General Budget Requests
Emergency

6,987,000.00
(-698,700.00)
7,076,610.00
(6,771,163.00)
305,447.00

FILED FOR RECORD
ASHLEY COUNTY CLERK

2019 DEC 11 PM 1:00

CHRISTIE MARTIN

BY WR

GENERAL – OFFICE/DEPARTMENT – 1000

1. 0100 – COUNTY JUDGE		111,267
1. Personal Services	92,827	
2. Supplies	4,000	
3. Other Services & Charges	14,440	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
2. 0101 – COUNTY CLERK		259,971
1. Personal Services	213,561	
2. Supplies	14,000	
3. Other Services & Charges	32,410	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
3. 0102 – CIRCUIT CLERK		227,237
1. Personal Services	209,927	
2. Supplies	7,000	
3. Other Services & Charges	10,310	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
4. 0103 – TREASURER		153,023
1. Personal Services	122,333	
2. Supplies	12,650	
3. Other Services & Charges	18,040	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
5. 0104 – TAX COLLECTOR		260,452
1. Personal Services	208,012	
2. Supplies	3,500	
3. Other Services & Charges	48,940	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	

6. 0105 – ASSESSOR		374,835
1. Personal Services	284,010	
2. Supplies	5,500	
3. Other Services & Charges	85,325	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
7. 0106 – BOARD OF EQUALIZATION		3,853
1. Personal Services	2,503	
2. Supplies	0	
3. Other Services & Charges	1,350	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
8. 0107 – QUORUM COURT		64,403
1. Personal Services	48,503	
2. Supplies	500	
3. Other Services & Charges	15,400	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
9. 0108 – COURTHOUSE MAINTENANCE		515,301
1. Personal Services	53,214	
2. Supplies	86,000	
3. Other Services & Charges	376,087	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
10. 0109 – ELECTION COMMISSION		229,656
1. Personal Services	43,110	
2. Supplies	35,000	
3. Other Services & Charges	80,060	
4. Capital Outlay	0	
5. Debt Service	71,486	
6. Transfers Out	0	

11. 0150 – LEGALS		8,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	8,000	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
12. 0300 – COUNTY HEALTH UNITS CROSSETT & HAMBURG		61,900
1. Personal Services	0	
2. Supplies	33,000	
3. Other Services & Charges	23,800	
4. Capital Outlay	5,100	
5. Debt Service	0	
6. Transfers Out	0	
13. 0400 – SHERIFF – LAW ENFORCEMENT		1,829,374
1. Personal Services	1,459,309	
2. Supplies	197,100	
3. Other Services & Charges	16,800	
4. Capital Outlay	107,400	
5. Debt Service	48,765	
6. Transfers Out	0	
14. 0401 – CIRCUIT COURT		34,000
1. Personal Services	0	
2. Supplies	500	
3. Other Services & Charges	33,500	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
15. 0402 – CIRCUIT JUDGE		16,050
1. Personal Services	0	
2. Supplies	5,600	
3. Other Services & Charges	10,450	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	

16. 0409 – HAMBURG DISTRICT COURT		76,340
1. Personal Services	50,545	
2. Supplies	3,500	
3. Other Services & Charges	22,295	
4. Capital Outlay	0	
5. Debt Service	0	
6. Transfers Out	0	
17. 0410 – CROSSETT DISTRICT COURT		77,985
1. Personal Services	50,545	
2. Supplies	6,000	
3. Other Services & Charges	21,440	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
18. 0414 – 10TH JUDICIAL JUVENILE COURT		20,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	20,000	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
19. 0416 – PROSECUTING ATTORNEY’S OFFICE		64,288
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	64,288	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
20. 0417 – PUBLIC DEFENDER OFFICE		6,312
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	6,312	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

21. 0418 – COUNTY JAIL		1,378,967
1. Personal Services	1,013,357	
2. Supplies	199,800	
3. Other Services & Charges	159,310	
4. Capital Outlay	6,500	
5. Debt Services	0	
6. Transfers Out	0	
22. 0419 – CORONER		42,328
1. Personal Services	38,628	
2. Supplies	1,500	
3. Other Services & Charges	2,200	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
23. 0500 – OFFICE OF EMERGENCY MANAGEMENT		84,428
1. Personal Services	26,708	
2. Supplies	14,000	
3. Other Services & Charges	28,720	
4. Capital Outlay	15,000	
5. Debt Services	0	
6. Transfers Out	0	
24. 0602 – FAIR ASSOCIATION		2,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	2,000	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
25. 0603 – ASHLEY COUNTY MUSEUM		2,500
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	2,500	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

26. 0700 – COUNTY SANITATION / SOLID WASTE		533,437
1. Personal Services	182,633	
2. Supplies	151,000	
3. Other Services & Charges	63,210	
4. Capital Outlay	0	
5. Debt Services	136,594	
6. Transfers Out	0	
27. 0701 – LANDFILL		528,625
1. Personal Services	150,911	
2. Supplies	112,800	
3. Other Services & Charges	153,140	
4. Capital Outlay	20,000	
5. Debt Services	91,774	
6. Transfers Out	0	
28. 0800 – VETERAN’S SERVICE		56,038
1. Personal Services	48,468	
2. Supplies	3,150	
3. Other Services & Charges	4,420	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
29. 0801 – COUNTY EXTENSION OFFICE		36,040
1. Personal Services	30,000	
2. Supplies	0	
3. Other Services & Charges	6,040	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
30. 0802 – PAUPERS		1,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	1,000	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

31. 0803 – AREA AGENCY ON AGING		2,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	2,000	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
32. 0804 – CASA		2,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	2,000	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
33. 0806 – DHS BUILDING		13,000
1. Personal Services	0	
2. Supplies	5,000	
3. Other Services & Charges	0	
4. Capital Outlay	8,000	
5. Debt Services	0	
6. Transfers Out	0	

B. SPECIAL REVENUE FUNDS

1860-Garbage Fees Other Counties	246,482.47
3000-Treasurer's Automation	20,000
3001-Tax Collector's Automation	5,700
3002-Circuit Court's Automation	3,500
3004-Assessor's Amendment #79	6,650
3005-County Clerk's Cost	10,000
3006-Circuit Clerk Recorder's Cost	88,783
3007-Law Enforcement Automation	2,250
3010-County Clerk Act 745 of 2007	2,000
3011-Assessor's Appraisal Cost Fund	135,877
3012-Child Support Collection	1
3014-Sheriff Communication Facility & Equip	35,250
3015-Drug Control Fund	3,500
3018-County Jail Operation & Maintenance	695,000
3019-Boating Safety	2,600
3020-911/ETS	304,966
3031-Juvenile Intake Probation Fee	16,859.04
3039-Circuit Clerk Commissioner Fee	201
3042-Assessor's Late Assessment Fee	1

3404-Hospital Sales Tax	668,000
3408-Juvenile Drug Grant	608.27
3411-Recycling Grant – Concrete Bin	12,545
Total Transfers	2,260,773.78

34. 1860-0703 – GARBAGE FEES OTHER COUNTIES		246,482.47
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	246,482.47	
35. 3000-0103 – TREASURER’S AUTOMATION FUND		20,000
7. Personal Services	0	
8. Supplies	10,000	
9. Other Services & Charges	10,000	
10. Capital Outlay	0	
11. Debt Services	0	
12. Transfers Out	0	
36. 3001-0104 – TAX COLLECTOR’S AUTOMATION FUND		5,700
1. Personal Services	0	
2. Supplies	1,200	
3. Other Services & Charges	4,500	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
37. 3002-0401 – CIRCUIT COURT’S AUTOMATION FUND		3,500
1. Personal Services	0	
2. Supplies	2,000	
3. Other Services & Charges	1,500	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
38. 3004-0105 – ASSESSOR’S AMENDMENT #79		6,650
1. Personal Services	0	
2. Supplies	1,000	
3. Other Services & Charges	5,650	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

39. 3005-0101 – COUNTY CLERK’S COST FUND		10,000
1. Personal Services	0	
2. Supplies	10,000	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
40. 3006-0102 – CIRCUIT CLERK’S RECORDERS COST FUND		88,783
1. Personal Services	58,538	
2. Supplies	7,400	
3. Other Services & Charges	22,845	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
41. 3007-0400 – SHERIFF’S AUTOMATION FUND		2,250
1. Personal Services	0	
2. Supplies	2,250	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
42. 3010-0101 – COUNTY CLERK ACT 745 OF 2007		2,000
1. Personal Services	0	
2. Supplies	2,000	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
43. 3011-0105 – ASSESSOR’S APPRAISAL COST FUND		135,877
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	135,877	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

44. 3012-0114 – CHILD SUPPORT COLLECTION COST FUND		1
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	1	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
45. 3014-0400 – SHERIFF COMMUNICATION FACILITY & EQUIP		35,250
1. Personal Services	0	
2. Supplies	10,000	
3. Other Services & Charges	25,250	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
46. 3015-0400 – DRUG CONTROL FUND		3,500
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	3,500	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
47. 3018-0418 – COUNTY JAIL OPERATION & MAINTENANCE		695,000
1. Personal Services	0	
2. Supplies	45,000	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	650,000	
48. 3019-0502 – BOATING SAFETY FUND		2,600
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	2,600	

49. 3020-0501 – 911/ETS		304,966
1. Personal Services	154,776	
2. Supplies	9,400	
3. Other Services & Charges	109,925	
4. Capital Outlay	0	
5. Debt Services	30,865	
6. Transfers Out	0	
50. 3031-0414 – JUVENILE INTAKE – PROBATION FEE		16,859.04
1. Personal Services	0	
2. Supplies	4,000	
3. Other Services & Charges	12,859.04	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
51. 3039-0102 – CIRCUIT CLERK COMMISSIONER FEE FUND		201
1. Personal Services	0	
2. Supplies	200	
3. Other Services & Charges	1	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
52. 3042-0105 – ASSESSOR’S LATE ASSESSMENT FEE FUND		1
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	1	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	
53. 3404-0302 – HOSPITAL SALES TAX FUND		668,000
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	0	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	668,000	

54. 3408-0414 – JUVENILE DRUG COURT GRANT		608.27
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	608.27	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

55. 3411-0702 – RECYCLING GRANT – CONCRETE BIN		12,545
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	12,545	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

C. ROAD DEPARTMENT – 2000

Total Projected Revenues	5,630,185.00
Less 10% Reserve	(563,018.00)
Funds Available	5,067,167.00
Less to Soil Conservation	2,500.00
Available for Appropriation	5,064,667.00
Budget Request	4,457,171 00

56. 2000-0200 – ROAD DEPARTMENT		4,457,171
1. Personal Services	1,869,195	
2. Supplies	1,848,000	
3. Other Services & Charges	211,667	
4. Capital Outlay	402,000	
5. Debt Services	123,809	
6. Transfers Out	2,500	

57. 2000-0201 – ROAD - SOIL CONSERVATION		2,500
1. Personal Services	0	
2. Supplies	0	
3. Other Services & Charges	2,500	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

D. LIBRARY FUND – 3008

58. 3008-0600 – LIBRARY FUND		204,209
1. Personal Services	131,133	
2. Supplies	28,750	
3. Other Services & Charges	44,326	
4. Capital Outlay	0	
5. Debt Services	0	
6. Transfers Out	0	

E. SALARY BREAKDOWN

1000 - COUNTY JUDGE'S OFFICE		63,890
County Judge – ½ Salary @ \$28.86	30,015	
1-Administrative Assistant ½ Salary @ \$16.62	17,421	
1-Clerk – ½ Salary @ \$15.70	16,454	
1000 - COUNTY CLERK'S OFFICE		150,721
County Clerk @ \$24.07	50,068	
1- Chief Deputy @ \$16.62	34,841	
2- Deputy Clerks @ \$15.70 @32906 each	65,812	
1000 - CIRCUIT CLERK'S OFFICE		148,786
Circuit Clerk @ \$24.07	50,068	
3-Deputy Clerks @ \$15.70 @ \$32906 EACH	98,718	
1000 - TREASURER'S OFFICE		87,909
Treasurer @ \$24.07	50,068	
1-Chief Deputy @ \$16.62	34,841	
Extra Help	3,000	
1000 - TAX COLLECTOR'S OFFICE		150,723
Tax Collector @ \$24.07	50,068	
1 – Chief Deputy @ \$16.62	34,841	
1- Deputy Collector @ \$15.70	32,906	
1 – ½ Deputy Collector @ \$15.70	16,454	
Extra Help @ \$15.70	16,454	
1000 - ASSESSOR'S OFFICE		200,080
Assessor @ \$24.07	50,068	
2-Co-Chief Deputies @ \$16.16 @ \$33873 EACH	67,746	
2-Deputy Assessors @ \$15.70 @ \$32906 EACH	65,812	
1-Dep Assessor – ½ Salary @ \$15.70	16,454	

1000 - QUORUM COURT		45,000
11-Justices of the Peace	45,000	
1000 - COURTHOUSE		38,241
1-Civil Attorney @ \$4.10	8,561	
1-Custodian @ \$14.16	29,680	
1000 - ELECTION COMMISSION		40,000
Election Workers @ \$10.00 hour	40,000	
1000 - SHERIFF – LAW ENFORCEMENT		1,039,279
Sheriff @ \$28.86	60,026	
1-Administrative Deputy @ \$21.67	45,422 (2096 hours)	
13-Deputy Sheriffs @ \$18.55 @ \$41467	539,071 (2235 hours)	
2-Criminal Investigators @ \$19.36 @ \$43276	85,291 (2235 hours)	
1-Patrol Sergeant @ \$18.81	42,040 (2235 hours)	
2-Fiscal Clerk @ \$16.62 @ \$34841 each	68,667 (2096 hours)	
1-Records Clerk @ \$15.70	32,906 (2096 hours)	
1-Part-time Process Server (20 hrs wk \$18.55)	19,401	
1-Part-time Courthouse Security (20 hrs wk \$18.55)	19,401	
1-Part time Courthouse Security (20 hrs wk \$18.55)	19,401	
Holidays	37,653	
Overtime	70,000	
1000 - HAMBURG DISTRICT COURT		33,423
1-District Court Chief Clerk @ \$8.31	17,421	
1-District Court Clerk @ \$7.63	16,002	
1000 - CROSSETT DISTRICT COURT		33,423
1-District Court Chief Clerk @ \$8.31	17,421	
1-District Court Clerk @ \$7.63	16,002	
1000 - COUNTY JAIL		713,958
1-Jail Administrator @ \$20.92	43,853 (2096 hours)	
14-Jailers @ \$15.70 - \$35079 EACH	491,106 (2235 hours)	
2-Dispatchers @ \$15.70 - \$35079 EACH	70,158 (2235 hours)	
1-Dispatch Supervisor @\$16.62	34,841 (2096 hours)	
Holiday	38,000	
Overtime	36,000	
1000 - CORONER		29,537
Coroner @ \$4,884.25 quarterly	19,537	
1-Part Time Chief Coroner	6,000	
1-Part Time Coroner	2,000	
1-Extra Help Secretary @ \$2,000	2,000	

1000 - OFFICE OF EMERGENCY MANAGEMENT		18,435
½ OEM Coordinator @ \$17.59	18,435	
1000 - COUNTY SANITATION/SOLID WASTE		127,750
2-Rural Garbage Truck Drivers @ \$17.85 - \$37422	74,844	
1-Billing Clerk @ \$15.70	32,906	
Overtime	20,000	
1000 - LANDFILL		108,529
1-Licensed Landfill Operator @ \$18.68	39,154	
1-Licensed Wastewater/EWASTE Scalehouse Operator @ \$16.40	34,375	
Overtime	35,000	
1000 - VETERAN'S SERVICE		33,874
1-Veteran's Officer @ \$16.16	33,874	
3006 - CIRCUIT CLERK RECORDER'S COST FUND		43,081
1-Chief Deputy Clerk @ \$16.62	34,841	
Extra Help Deputy @ \$15.70	8,240	
3020 - 911/ETS		107,617
1-911 Coordinator @ \$16.44	34,459	
2-Dispatchers @ \$15.70 - \$35079 EACH	70,158	
Overtime (dispatchers only)	3,000	
2000 - ROAD DEPARTMENT		1,276,189
½ County Judge @ \$28.86	30,015	
½ Admin Asst @ \$16.62	17,421	
½ Deputy Clerk @ \$15.70	16,454	
2-Mechanics @ \$18.41- \$38584 EACH	77,168	
1-Mechanic II @ \$18.12	37,982	
1-Supervisor I @ \$20.09	42,111	
1-Supervisor II @ \$20.09	42,111	
2-HEO I @ \$18.01 - \$37745 EACH	75,490	
3-HEO II @ \$17.18 - \$36003 EACH	108,009	
5-HEO II @ \$17.01 - \$35659 EACH	178,295	
6-HEO III @ \$16.79 - \$35185 EACH	211,110	
4-Hot Mix Operators @ \$16.67 - \$34948 EACH	139,792	
4-Laborers II-2 @ \$15.72 - \$32949 EACH	131,796	
1-1/2 OEM Coordinator @ \$17.59	18,435	
Overtime	150,000	

3008 - COUNTY LIBRARY

98,396

1-Director @ \$22.68	47,356
1-Paraprofessional I @ \$13.00	27,040
2-Part Time Paraprofessional II & III @ \$10.00	24,000

Any ordinance in conflict with this ordinance is hereby superseded.

EMERGENCY CLAUSE: This ordinance being necessary for the protection and preservation of public health and safety. An Emergency is hereby declared to exist and this ordinance shall be in force and effect upon passage and publication.

DATE: December 10, 2019

APPROVED: Jimmy L. Hudson
Jimmy L. Hudson, County Judge

Attested: Christie Martin
Christie Martin, County Clerk



Recorded on this 11th day of Dec, 2019
- Q Court - Record, 10 on pages
- 13-29 in the Ashley County Clerk's
office. Christie Martin, County Clerk
By Wanda Rush D.C.

2020

BUDGETS

COUNTY JUDGE'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0100-1001	FULL TIME/HALF TIME SALARIES	\$ 63,890.00
1000-0100-1006	FICA	\$ 4,888.00
1000-0100-1008	RETIREMENT	\$ 10,539.00
1000-0100-1009	HEALTH INSURANCE	\$ 12,842.00
1000-0100-1010	WORKER'S COMP	\$ 112.00
1000-0100-1011	UNEMPLOYMENT	\$ 450.00
1000-0100-1014	COBRASERV	\$ 30.00
1000-0100-1016	LIFE INSURANCE	\$ 76.00
1000-0100-2001	GENERAL SUPPLIES	\$ 2,000.00
1000-0100-2002	SMALL EQUIPMENT	\$ 2,000.00
1000-0100-3007	DRUG TESTING	\$ 40.00
1000-0100-3020	TELEPHONE & FAX - LANDLINE	\$ 7,000.00
1000-0100-3021	POSTAGE	\$ 200.00
1000-0100-3022	CELL PHONES/PAGERS	\$ 700.00
1000-0100-3023	INTERNET CONNECTION	\$ 500.00
1000-0100-3090	DUE & MEMBERSHIPS	\$ 3,500.00
1000-0100-3094	MEALS & LODGING	\$ 2,000.00
1000-0100-3100	OTHER MISCELLANEOUS	\$ 500.00
	TOTALS FOR COUNTY JUDGE - 0100	\$ 111,267.00

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY CLERK'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0101-1001	SALARIES - FULL TIME	\$ 150,721.00
1000-0101-1006	FICA	\$ 11,531.00
1000-0101-1008	RETIREMENT	\$ 24,344.00
1000-0101-1009	HEALTH INSURANCE	\$ 25,684.00
1000-0101-1010	WORKER'S COMP	\$ 169.00
1000-0101-1011	UNEMPLOYMENT	\$ 900.00
1000-0101-1014	COBRASERV	\$ 60.00
1000-0101-1016	LIFE INSURANCE	\$ 152.00
1000-0101-2001	GENERAL SUPPLIES	\$ 12,000.00
1000-0101-2002	SMALL EQUIPMENT (\$2500.00)	\$ 2,000.00
1000-0101-3007	DRUG TESTING	\$ 60.00
1000-0101-3020	TELEPHONE & FAX - LANDLINE	\$ 4,000.00
1000-0101-3021	POSTAGE	\$ 4,500.00
1000-0101-3023	INTERNET CONNECTION	\$ 600.00
1000-0101-3030	TRAVEL	\$ 1,500.00
1000-0101-3090	DUES & MEMBERSHIPS	\$ 550.00
1000-0101-3094	MEALS & LODGING	\$ 1,200.00
1000-0101-3102	COMP. SOFTWARE, MAINTEN. AGREE., SUPPORT	\$ 20,000.00
TOTAL FOR COUNTY CLERK - 0101		\$ 259,971.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CIRCUIT CLERK'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0102-1001	FULL TIME/HALF TIME SALARIES	\$ 148,786.00
1000-0102-1006	FICA	\$ 11,383.00
1000-0102-1008	RETIREMENT	\$ 22,795.00
1000-0102-1009	HEALTH INSURANCE	\$ 25,684.00
1000-0102-1010	WORKER'S COMP	\$ 167.00
1000-0102-1011	UNEMPLOYMENT	\$ 900.00
1000-0102-1014	COBRASERV	\$ 60.00
1000-0102-1016	LIFE INSURANCE	\$ 152.00
1000-0102-2001	GENERAL SUPPLIES	\$ 5,000.00
1000-0102-2002	SMALL EQUIPMENT	\$ 1,000.00
1000-0102-2024	MAINTENANCE & SERVICE CONTRACT	\$ 1,000.00
1000-0102-3007	DRUG TESTING	\$ 60.00
1000-0102-3020	TELEPHONE & FAX - LANDLINE	\$ 6,500.00
1000-0102-3021	POSTAGE	\$ 2,500.00
1000-0102-3023	INTERNET CONNECTION	\$ 1,250.00
	TOTAL FOR CIRCUIT CLERK - 0102	\$ 227,237.00

Application for Appropriation: **CIRCUIT CLERK** Fiscal Period: **2020**

Part A- Personnel Budgeting

SALARY AND WAGE COST SUMMARY

EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appropriation Request	General Fund TOTALS
1000-0102-1001	1	CIRCUIT CLERK	\$24.07	12	50,068	50,068
1000-0102-1001	1	DEPUTY CLERK	\$15.70	12	32,906	32,906
1000-0102-1001	1	DEPUTY CLERK	\$15.70	12	32,906	32,906
1000-0102-1001	1	DEPUTY CLERK	\$15.70	12	32,906	32,906
TOTALS					148,786	148,786

EMPLOYEE BENEFITS COST SUMMARY

EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	General Fund
1000-0102-1001	FULL TIME/HALF TIME SALARIES	148,786	148,786	148,786
1000-0102-1003	EXTRA HELP	0	0	0
1000-0102-1006	FICA	11,383	11,383	11,383
1000-0102-1008	RETIREMENT	22,795	22,795	22,795
1000-0102-1009	HEALTH INSURANCE	25,684	25,684	25,684
1000-0102-1010	WORKER'S COMP	167	167	167
1000-0102-1011	UNEMPLOYMENT	900	900	900
1000-0102-1014	COBRASERV	60	60	60
1000-0102-1016	LIFE INSURANCE	152	152	152
TOTAL PERSONAL SERVICES		209,927	209,927	209,927

ASHLEY COUNTY APPROPRIATION FOR 2020

TREASURER'S OFFICE

CODE	DESCRIPTION	APPROPRIATION
1000-0103-1001	SALARIES - FULL TIME	\$ 84,909.00
1000-0103-1003	EXTRA HELP	\$ 3,000.00
1000-0103-1006	FICA	\$ 6,726.00
1000-0103-1008	RETIREMENT	\$ 14,261.00
1000-0103-1009	HEALTH INSURANCE	\$ 12,842.00
1000-0103-1010	WORKER'S COMP	\$ 99.00
1000-0103-1011	UNEMPLOYMENT	\$ 390.00
1000-0103-1014	COBRASERV	\$ 30.00
1000-0103-1016	LIFE INSURANCE	\$ 76.00
1000-0103-2001	GENERAL SUPPLIES	\$ 2,500.00
1000-0103-2002	SMALL EQUIPMENT (\$2500.00)	\$ 650.00
1000-0103-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 9,500.00
1000-0103-3001	ACCOUNTING & AUDITING	\$ 3,500.00
1000-0103-3007	DRUG TESTING	\$ 40.00
1000-0103-3009	OTHER PROFESSIONAL SERVICES	\$ 2,500.00
1000-0103-3020	TELEPHONE & FAX - LANDLINE	\$ 3,300.00
1000-0103-3021	POSTAGE	\$ 3,000.00
1000-0103-3023	INTERNET CONNECTION	\$ 800.00
1000-0103-3030	TRAVEL	\$ 1,500.00
1000-0103-3090	DUES & MEMBERSHIPS	\$ 500.00
1000-0103-3094	MEALS & LODGING	\$ 2,200.00
1000-0103-3101	TRAINING & EDUCATION	\$ 700.00
TOTAL FOR TREASURER'S OFFICE - 0103		\$ 153,023.00

ASHLEY COUNTY APPROPRIATION FOR 2020

TAX COLLECTOR'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0104-1001	SALARIES - FULL TIME	\$ 134,269.00
1000-0104-1003	EXTRA HELP	\$ 16,454.00
1000-0104-1006	FICA	\$ 11,531.00
1000-0104-1008	RETIREMENT	\$ 21,823.00
1000-0104-1009	HEALTH INSURANCE	\$ 22,474.00
1000-0104-1010	WORKER'S COMP	\$ 175.00
1000-0104-1011	UNEMPLOYMENT	\$ 1,100.00
1000-0104-1014	COBRASERV	\$ 53.00
1000-0104-1016	LIFE INSURANCE	\$ 133.00
1000-0104-2001	GENERAL SUPPLIES	\$ 3,000.00
1000-0104-2002	SMALL EQUIPMENT (\$2500.00)	\$ 500.00
1000-0104-3007	DRUG TESTING	\$ 80.00
1000-0104-3020	TELEPHONE & FAX - LANDLINE	\$ 5,000.00
1000-0104-3021	POSTAGE	\$ 1,800.00
1000-0104-3023	INTERNET CONNNECTION	\$ 1,060.00
1000-0104-3030	TRAVEL	\$ 1,800.00
1000-0104-3040	ADVERTISING & PUBLICATIONS	\$ 11,000.00
1000-0104-3071	RENT - MACHINERY & EQUIPMENT	\$ 500.00
1000-0104-3090	DUES & MEMBERSHIPS	\$ 1,200.00
1000-0104-3094	MEALS & LODGING	\$ 2,000.00
1000-0104-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 24,500.00
	TOTAL FOR TAX COLLECTOR - 0104	\$ 260,452.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: TAX COLLECTOR	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appropriation Request	General Fund TOTALS
1000-0104-1001	1	TAX COLLECTOR	\$24.07	12	50,068	50,068
1000-0104-1001	1	CHIEF DEPUTY	\$16.62	12	34,841	34,841
1000-0104-1001	1	DEPUTY COLLECTOR	\$15.70	12	32,906	32,906
1000-0104-1001	1/2	DEPUTY COLLECTOR(SHARED)	\$15.70	6	16,454	16,454
1000-0104-1003		EXTRA HELP	\$15.70		16,454	16,454
		TOTALS			150,723	150,723

EMPLOYEE BENEFITS COST SUMMARY				
EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	General Fund
1000-0104-1001	FULL TIME/HALF TIME SALARIES	134,269	134,269	134,269
1000-0104-1003	EXTRA HELP	16,454	16,454	16,454
1000-0104-1006	FICA	11,531	11,531	11,531
1000-0104-1008	RETIREMENT	21,823	21,823	21,823
1000-0104-1010	HEALTH INSURANCE	22,474	22,474	22,474
1000-0104-1011	WORKER'S COMP	175	175	175
1000-0104-1014	UNEMPLOYMENT	1,100	1,100	1,100
1000-0104-1016	COBRASERV	53	53	53
	LIFE INSURANCE	133	133	133
	TOTAL PERSONAL SERVICES	208,012	208,012	208,012

ASHLEY COUNTY APPROPRIATION FOR 2020

ASSESSOR'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0105-1001	FULL TIME/HALF TIME SALARIES	\$ 200,080.00
1000-0105-1006	FICA	\$ 15,307.00
1000-0105-1008	RETIREMENT	\$ 30,653.00
1000-0105-1009	HEALTH INSURANCE	\$ 35,316.00
1000-0105-1010	WORKER'S COMP	\$ 862.00
1000-0105-1011	UNEMPLOYMENT	\$ 1,500.00
1000-0105-1014	COBRASERV	\$ 83.00
1000-0105-1016	LIFE INSURANCE	\$ 209.00
1000-0105-2001	GENERAL SUPPLIES	\$ 3,500.00
1000-0105-2002	SMALL EQUIPMENT (\$2500.00)	\$ 1,000.00
1000-0105-2023	PARTS & REPAIRS	\$ 1,000.00
1000-0105-3007	DRUG TESTING	\$ 100.00
1000-0105-3009	OTHER PROFESSIONAL SERVICES	\$ 15,800.00
1000-0105-3020	TELEPHONE & FAX - LANDLINE	\$ 5,000.00
1000-0105-3021	POSTAGE	\$ 2,000.00
1000-0105-3023	INTERNET CONNECTION	\$ 1,500.00
1000-0105-3030	TRAVEL	\$ 2,500.00
1000-0105-3031	COMMON CARRIER	\$ 1,000.00
1000-0105-3040	ADVERTISING & PUBLICATIONS	\$ 2,000.00
1000-0105-3070	RENT - LAND & BUILDINGS	\$ 1,200.00
1000-0105-3090	DUES & MEMBERSHIPS	\$ 1,200.00
1000-0105-3094	MEALS & LODGING	\$ 3,500.00
1000-0105-3101	TRAINING & EDUCATIONS	\$ 3,000.00
1000-0105-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 46,525.00
	TOTALS FOR ASSESSOR - 0105	\$ 374,835.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: ASSESSOR	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY

EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appr. Request	General Fund TOTALS
1000-0105-1001	1	ASSESSOR	\$24.07	12	50,068	50,068
1000-0105-1001	1	CO-CHIEF DEPUTY	\$16.16	12	33,873	33,873
1000-0105-1001	1	CO-CHIEF DEPUTY	\$16.16	12	33,873	33,873
1000-0105-1001	1	DEPUTY ASSESSOR	\$15.70	12	32,906	32,906
1000-0105-1001	1	DEPUTY ASSESSOR	\$15.70	12	32,906	32,906
1000-0105-1002	1	DEPUTY ASSESSOR (SHARED)	\$15.70	6	16,454	16,454
TOTALS						200,080

EMPLOYEE BENEFITS COST SUMMARY

EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	General Fund
1000-0105-1001	FULL TIME/HALF TIME SALARIES	200,080	200,080	200,080
1000-0105-1002	PART TIME SALARIES	0	0	0
1000-0105-1003	EXTRA HELP	0	0	0
1000-0105-1006	FICA			
1000-0105-1008	RETIREMENT	15,307	15,307	15,307
1000-0105-1009	HEALTH INSURANCE	30,653	30,653	30,653
1000-0105-1010	WORKER'S COMP	35,316	35,316	35,316
1000-0105-1011	UNEMPLOYMENT	862	862	862
1000-0105-1014	COBRASERV	1,500	1,500	1,500
1000-0105-1016	LIFE INSURANCE	83	83	83
TOTAL PERSONAL SERVICES		284,010	284,010	284,010

ASHLEY COUNTY APPROPRIATION FOR 2020

BOARD OF EQUALIZATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0106-1004	CONTRACT LABOR	\$ 2,500.00
1000-0106-1010	WORKER'S COMP	\$ 3.00
1000-0106-3030	TRAVEL	\$ 1,000.00
1000-0106-3040	ADVERTISING & PUBLICATIONS	\$ 350.00
	TOTALS FOR B.O.E. - 0106	\$ 3,853.00

ASHLEY COUNTY APPROPRIATION FOR 2020

QUORUM COURT

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0107-1001	FULL TIME SALARIES	\$ 45,000.00
1000-0107-1006	FICA	\$ 3,443.00
1000-0107-1010	WORKER'S COMP	\$ 60.00
1000-0107-2001	GENERAL SUPPLIES	\$ 500.00
1000-0107-3030	TRAVEL	\$ 5,500.00
1000-0107-3090	DUES & MEMBERSHIPS	\$ 3,300.00
1000-0107-3094	MEALS & LODGING	\$ 6,600.00
TOTALS FOR QUORUM COURT - 0107		\$ 64,403.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: QUORUM COURT	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appropri. Request	General Fund TOTALS
1000-0107-1001	11	JUSTICES OF THE PEACE (\$200 REGULAR MEETINGS / \$150 COMMITTEE MEETINGS		12	45,000	45,000
TOTALS					45,000	45,000

EMPLOYEE BENEFITS COST SUMMARY			
EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	General Fund
1000-0107-1001	FULL TIME SALARIES	45,000	45,000
1000-0107-1006	FICA	3,443	3,443
1000-0107-1009	HEALTH INSURANCE	0	0
1000-0107-1010	WORKERS COMP	60	60
TOTAL PERSONAL SERVICES		48,503	48,503

ASHLEY COUNTY APPROPRIATION FOR 2020

COURTHOUSE

CODE	DESCRIPTION	APPROPRIATION
1000-0108-1001	FULL TIME/HALF TIME SALARIES	29,680.00
1000-0108-1002	PART TIME SALARIES (CIVIL ATTORNEY)	8,561.00
1000-0108-1006	FICA	2,926.00
1000-0108-1008	RETIREMENT	4,547.00
1000-0108-1009	HEALTH INSURANCE	6,421.00
1000-0108-1010	WORKER'S COMP	576.00
1000-0108-1011	UNEMPLOYMENT	450.00
1000-0108-1014	COBRASERV	15.00
1000-0108-1016	LIFE INSURANCE	38.00
1000-0108-2001	GENERAL SUPPLIES	7,000.00
1000-0108-2002	SMALL EQUIPMENT	6,000.00
1000-0108-2003	JANITORIAL SUPPLIES	13,000.00
1000-0108-2020	BUILDING MATERIALS & SUPPLIES	30,000.00
1000-0108-2022	PLUMBING & ELECTRICAL	10,000.00
1000-0108-2023	PARTS & REPAIRS	5,000.00
1000-0108-2024	MAINTENANCE & SERVICE CONTRACTS	5,000.00
1000-0108-2025	ASPHALT	10,000.00
1000-0108-3005	SPECIAL LEGAL	5,000.00
1000-0108-3007	DRUG TESTING	40.00
1000-0108-3009	OTHER PROFESSIONAL SERVICES - EMERGENCY FUND	305,447.00
1000-0108-3012	ELEVATOR MAINTENANCE	5,000.00
1000-0108-3020	TELEPHONE/FAX - LANDLINE	6,000.00
1000-0108-3040	ADVERTISING & PUBLICATIONS	500.00
1000-0108-3060	ELECTRICITY	30,000.00
1000-0108-3061	GAS	3,000.00
1000-0108-3062	WATER	4,000.00
1000-0108-3071	RENT - MACHINERY & EQUIPMENT	15,000.00
1000-0108-3090	DUES & MEMBERSHIPS	100.00
1000-0108-3100	OTHER MISCELLANEOUS	2,000.00
TOTALS FOR COURTHOUSE - 0108		515,301.00

ASHLEY COUNTY APPROPRIATION FOR 2020

ELECTION COMMISSION

CODE	DESCRIPTION	APPROPRIATION
1000-0109-1002	PART TIME SALARIES	\$ 40,000.00
1000-0109-1006	FICA	\$ 3,060.00
1000-0109-1010	WORKER'S COMP	\$ 50.00
1000-0109-2001	GENERAL SUPPLIES	\$ 35,000.00
1000-0109-3021	POSTAGE	\$ 4,000.00
1000-0109-3030	TRAVEL	\$ 1,800.00
1000-0109-3040	ADVERTISING & PUBLICATIONS	\$ 8,000.00
1000-0109-3052	FIRE & EXTENDED COVERAGE	\$ 360.00
1000-0109-3060	ELECTRICITY	\$ 1,500.00
1000-0109-3061	GAS	\$ 1,000.00
1000-0109-3062	WATER	\$ 700.00
1000-0109-3070	RENT - LAND & BUILDINGS	\$ 2,500.00
1000-0109-3071	RENT - MACHINERY & EQUIPMENT - TRAILER	\$ 1,000.00
1000-0109-3072	LEASE - LAND & BUILDINGS	\$ 6,000.00
1000-0109-3090	DUES & MEMBERSHIPS	\$ 200.00
1000-0109-3100	OTHER MISCELLANEOUS	\$ 3,000.00
1000-0109-3102	COMPUTER SOFTWARE, SUPPORT & MAINTEN. AGREE.	\$ 50,000.00
1000-0109-5003	NOTE PRINCIPAL	\$ 63,741.00
1000-0109-5004	NOTE INTEREST	\$ 7,745.00
	TOTAL FOR ELECTION COMMISSION - 0109	\$ 229,656.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: ELECTION COMMISSION	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Apprpr. Request	General Fund TOTALS
1000-0109-1002		ELECTION WORKERS	\$10.00	12	40,000	40,000
TOTALS						40,000

EMPLOYEE BENEFITS COST SUMMARY				
EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	General Fund
1000-0109-1002	PART TIME SALARIES	40,000	40,000	40,000
1000-0109-1004	CONTRACT LABOR	0	0	0
1000-0109-1006	FICA	3,060	3,060	3,060
1000-0109-1010	WORKER'S COMP	.50	50	50
	TOTAL PERSONAL SERVICES	43,110	43,110	43,110

ASHLEY COUNTY APPROPRIATION FOR 2020

LEGALS

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0150-3040	ADVERTISING & PUBLICATIONS	\$ 8,000.00
	TOTAL FOR LEGALS - 0150	\$ 8,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

HEALTH UNITS - CROSSETT & HAMBURG

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0300-2001	GENERAL SUPPLIES	\$ 8,000.00
1000-0300-2022	PLUMBING & ELECTRICAL	\$ 3,000.00
1000-0300-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 22,000.00
1000-0300-3020	TELEPHONE & FAX - LANDLINE	\$ 7,000.00
1000-0300-3021	POSTAGE	\$ 300.00
1000-0300-3060	ELECTRICITY	\$ 9,500.00
1000-0300-3061	GAS	\$ 1,500.00
1000-0300-3062	WATER	\$ 2,500.00
1000-0300-3100	OTHER MISCELLANEOUS	\$ 3,000.00
1000-0300-4004	MACHINERY & EQUIPMENT (OTHER THAN VEH	\$ 5,100.00
	TOTAL FOR HEALTH UNITS - 0300	\$ 61,900.00

ASHLEY COUNTY APPROPRIATION FOR 2020

SHERIFF - LAW ENFORCEMENT

CODE	DESCRIPTION	APPROPRIATION
1000-0400-1001	FULL TIME SALARIES	\$ 911,076.00
1000-0400-1002	PART TIME SALARIES	\$ 58,203.00
1000-0400-1005	OVERTIME	\$ 70,000.00
1000-0400-1006	FICA	\$ 79,505.00
1000-0400-1008	RETIREMENT	\$ 151,802.00
1000-0400-1009	HEALTH INSURANCE	\$ 134,841.00
1000-0400-1010	WORKER'S COMP	\$ 20,197.00
1000-0400-1011	UNEMPLOYMENT	\$ 9,100.00
1000-0400-1014	COBRASERV	\$ 315.00
1000-0400-1015	UNIFORM ALLOWANCE	\$ 23,400.00
1000-0400-1016	LIFE INSURANCE	\$ 870.00
1000-0400-2001	GENERAL SUPPLIES	\$ 14,000.00
1000-0400-2002	SMALL EQUIPMENT (\$2500.00)	\$ 13,100.00
1000-0400-2007	FUEL, OIL AND LUBRICANTS	\$ 100,000.00
1000-0400-2008	TIRES & TUBES	\$ 25,000.00
1000-0400-2023	PARTS & REPAIRS	\$ 30,000.00
1000-0400-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 10,000.00
1000-0400-2029	SMALL TOOLS	\$ 5,000.00
1000-0400-3007	DRUG TESTING	\$ 600.00
1000-0400-3009	OTHER PROFESSIONAL SERVICES	\$ 3,000.00
1000-0400-3010	WRECKER SERVICE	\$ 3,000.00
1000-0400-3030	TRAVEL	\$ 2,000.00
1000-0400-3040	ADVERTISING & PUBLICATIONS	\$ 600.00
1000-0400-3090	DUES & MEMBERSHIPS	\$ 600.00
1000-0400-3094	MEALS & LODGING	\$ 2,000.00
1000-0400-3101	TRAINING & EDUCATION	\$ 5,000.00
1000-0400-4005	VEHICLES	\$ 107,400.00
1000-0400-5003	NOTE PRINCIPAL	\$ 46,895.00
1000-0400-5004	NOTE INTEREST	\$ 1,870.00
TOTAL FOR SHERIFF - LAW ENFORCEMENT - 0400		\$ 1,829,374.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: SHERIFF – LAW ENFORCEMENT	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Apprpr. Request	General Fund TOTALS
1000-0400-1001	1	SHERIFF	\$28.86	12	60,026	60,026
1000-0400-1001	1	ADMINISTRATIVE DEPUTY	\$21.67	12	45,422	45,422
1000-0400-1001	13	DEPUTY SHERIFFS (\$41467 EACH)	\$18.55	12	539,071	539,071
1000-0400-1001	2	CRIM INVEST (\$43276 EACH)	\$19.36	12	85,291	85,291
1000-0400-1001	1	PATROL SERGEANT	\$18.81	12	42,040	42,040
1000-0400-1001	2	FISCAL CLERK (\$34841 EACH)	\$16.62	12	68,667	68,667
1000-0400-1001	1	RECORDS CLERK	\$15.70	12	32,906	32,906
1000-0400-1002	3	PART TIME PROCESS SERVRS (20 HRS WEEKLY)	\$18.55	12	58,203	58,203
1000-0400-1001		HOLIDAYS				
1000-0400-1005		OVERTIME			37,653	37,653
		TOTALS			70,000	70,000
		EMPLOYEE BENEFITS COST SUMMARY			1,039,279	1,039,279

EMPLOYEE BENEFITS COST SUMMARY			
EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request
1000-0400-1001	FULL TIME/HALF TIME SALARIES	911,076	911,076
1000-0400-1002	PART TIME SALARIES	58,203	58,203
1000-0400-1005	OVERTIME	70,000	70,000
1000-0400-1006	FICA	79,505	79,505
1000-0400-1008	RETIREMENT	151,802	151,802
1000-0400-1009	HEALTH INSURANCE	134,841	134,841
1000-0400-1010	WORKER'S COMP	20,197	20,197
1000-0400-1011	UNEMPLOYMENT	9,100	9,100
1000-0400-1014	COBRASERV	315	315
1000-0400-1015	UNIFORM ALLOWANCE	23,400	23,400
1000-0400-1016	LIFE INSURANCE	870	870
	TOTAL PERSONAL SERVICES	1,459,309	1,459,309
	General Fund		1,459,309

ASHLEY COUNTY APPROPRIATION FOR 2020

CIRCUIT COURT

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0401-2005	FOOD	\$ 500.00
1000-0401-3021	POSTAGE	\$ 2,500.00
1000-0401-3092	JURORS AND WITNESSES	\$ 30,000.00
1000-0401-3100	OTHER MISCELLANEOUS	\$ 1,000.00
	TOTAL FOR CIRCUIT COURT - 0401	\$ 34,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CIRCUIT JUDGE

CODE	DESCRIPTION	APPROPRIATION
1000-0402-2001	GENERAL SUPPLIES	\$ 1,900.00
1000-0402-2002	SMALL EQUIPMENT (\$2500.00)	\$ 2,500.00
1000-0402-2023	PARTS & REPAIRS	\$ 1,200.00
1000-0402-3020	TELEPHONE & FAX - LANDLINE	\$ 5,000.00
1000-0402-3021	POSTAGE	\$ 1,500.00
1000-0402-3022	CELL PHONES & PAGERS	\$ 1,200.00
1000-0402-3023	INTERNET CONNECTION	\$ 350.00
1000-0402-3030	TRAVEL	\$ 650.00
1000-0402-3090	DUES & MEMBERSHIPS	\$ 750.00
1000-0402-3094	MEALS & LODGING	\$ 500.00
1000-0402-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 500.00
TOTAL FOR CIRCUIT JUDGE - 0402		\$ 16,050.00

ASHLEY COUNTY APPROPRIATION FOR 2020

HAMBURG DISTRICT COURT

CODE	DESCRIPTION	APPROPRIATION
1000-0409-1001	FULL TIME SALARIES	\$ 33,423.00
1000-0409-1006	FICA	\$ 2,557.00
1000-0409-1008	RETIREMENT	\$ 5,121.00
1000-0409-1009	HEALTH INSURANCE	\$ 9,000.00
1000-0409-1010	WORKER'S COMP	\$ 38.00
1000-0409-1011	UNEMPLOYMENT	\$ 300.00
1000-0409-1014	COBRASERV	\$ 30.00
1000-0409-1016	LIFE INSURANCE	\$ 76.00
1000-0409-2001	GENERAL SUPPLIES	\$ 2,000.00
1000-0409-2002	SMALL EQUIPMENT	\$ 1,500.00
1000-0409-3007	DRUG TESTING	\$ 40.00
1000-0409-3009	OTHER PROFESSIONAL SERVICES (1/2 OF DISTRICT JUDGE SALARY)	\$ 10,000.00
1000-0409-3020	TELEPHONE/FAX LANDLINE	\$ 2,100.00
1000-0409-3021	POSTAGE	\$ 500.00
1000-0409-3073	LEASE - MACHINERY & EQUIPMENT	\$ 1,500.00
1000-0409-3090	DUES & MEMBERSHIPS	\$ 400.00
1000-0409-3091	COURT APPOINTED ATTORNEYS	\$ 500.00
1000-0409-3100	OTHER MISCELLANEOUS	\$ 200.00
1000-0409-3101	TRAINING & EDUCATION	\$ 2,000.00
1000-0409-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 5,055.00
TOTAL FOR HAMBURG DISTRICT COURT - 0409		\$ 76,340.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CROSSETT DISTRICT COURT

CODE	DESCRIPTION	APPROPRIATION
1000-0410-1001	FULL TIME SALARIES	\$ 33,423.00
1000-0410-1006	FICA	\$ 2,557.00
1000-0410-1008	RETIREMENT	\$ 5,121.00
1000-0410-1009	HEALTH INSURANCE	\$ 9,000.00
1000-0410-1010	WORKER'S COMP	\$ 38.00
1000-0410-1011	UNEMPLOYMENT COMP	\$ 300.00
1000-0410-1014	COBRASERV	\$ 30.00
1000-0410-1016	LIFE INSURANCE	\$ 76.00
1000-0410-2001	GENERAL SUPPLIES	\$ 3,000.00
1000-0410-2002	SMALL EQUIPMENT	\$ 3,000.00
1000-0410-3007	DRUG TESTING	\$ 40.00
1000-0410-3009	OTHER PROFESSIONAL SERVICES (1/2 DISTRICT JUDGE SALARY)	\$ 10,000.00
1000-0410-3020	TELEPHONE/FAX LANDLINE	\$ 1,800.00
1000-0410-3021	POSTAGE	\$ 400.00
1000-0410-3023	INTERNET CONNECTION	\$ 600.00
1000-0410-3073	LEASE - MACHINERY & EQUIPMENT	\$ 1,500.00
1000-0410-3090	DUES & MEMBERSHIPS	\$ 300.00
1000-0410-3091	COURT APPOINTED ATTORNEYS	\$ 500.00
1000-0410-3100	OTHER MISCELLANEOUS	\$ 200.00
1000-0410-3101	TRAINING & EDUCATION	\$ 2,000.00
1000-0410-3102	COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	\$ 4,100.00
TOTAL FOR CROSSETT DISTRICT COURT - 0410		\$ 77,985.00

ASHLEY COUNTY APPROPRIATION FOR 2020

10th JUDICIAL JUVENILE COURT

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0414-3009	OTHER PROFESSIONAL SERVICES	\$ 20,000.00
	TOTAL FOR 10TH JUDICIAL JUVENILE COURT - 0414	\$ 20,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

PROSECUTING ATTORNEY'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0416-3009	OTHER PROFESSIONAL SERVICES	\$ 64,288.00
	TOTAL FOR PROSECUTING ATTY OFFICE - 0416	\$ 64,288.00

ASHLEY COUNTY APPROPRIATION FOR 2020

PUBLIC DEFENDER'S OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0417-3100	OTHER MISCELLANEOUS	\$ 6,312.00
	TOTAL FOR PUBLIC DEFENDER -1000-0417	\$ 6,312.00

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY JAIL

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0418-1001	FULL TIME SALARIES	\$ 677,958.00
1000-0418-1005	OVERTIME	\$ 36,000.00
1000-0418-1006	FICA	\$ 54,618.00
1000-0418-1008	RETIREMENT	\$ 109,379.00
1000-0418-1009	HEALTH INSURANCE	\$ 115,578.00
1000-0418-1010	WORKER'S COMP	\$ 12,550.00
1000-0418-1011	UNEMPLOYMENT	\$ 6,320.00
1000-0418-1014	COBRASERV	\$ 270.00
1000-0418-1016	LIFE INSURANCE	\$ 684.00
1000-0418-2001	GENERAL SUPPLIES	\$ 12,000.00
1000-0418-2002	SMALL EQUIPMENT (\$2500.00)	\$ 17,100.00
1000-0418-2003	JANITORIAL SUPPLIES	\$ 16,000.00
1000-0418-2004	MEDICINE & DRUGS	\$ 20,000.00
1000-0418-2005	FOOD	\$ 100,000.00
1000-0418-2006	CLOTHING & UNIFORMS	\$ 7,500.00
1000-0418-2008	TIRES & TUBES	\$ 1,250.00
1000-0418-2009	OTHER SUNDRY - JAILER UNIFORMS	\$ 6,500.00
1000-0418-2010	OTHER SUNDRY - BLANKETS & MATS	\$ 3,700.00
1000-0418-2023	PARTS & REPAIRS	\$ 1,000.00
1000-0418-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 12,250.00
1000-0418-2029	SMALL TOOLS	\$ 2,500.00
1000-0418-3006	MEDICAL, DENTAL & HOSPITAL	\$ 45,000.00
1000-0418-3007	DRUG TESTING	\$ 510.00
1000-0418-3009	OTHER PROFESSIONAL SERVICES (REGIONAL JAIL JUV)	\$ 20,000.00
1000-0418-3021	POSTAGE	\$ 5,000.00
1000-0418-3060	ELECTRICITY	\$ 45,000.00
1000-0418-3061	GAS	\$ 19,000.00
1000-0418-3062	WATER	\$ 12,000.00
1000-0418-3071	RENT - MACHINERY & EQUIPMENT	\$ 500.00
1000-0418-3090	DUES & MEMBERSHIPS	\$ 550.00
1000-0418-3094	MEALS & LODGING	\$ 1,500.00
1000-0418-3100	OTHER MISCELLANEOUS (COMMISSARY)	\$ 3,000.00
1000-0418-3101	TRAINING & EDUCATION	\$ 1,250.00
1000-0418-3104	INMATE SUPPLIES	\$ 6,000.00
1000-0418-4004	MACHINERY & EQUIPMENT (OTHER THAN VEH	\$ 6,500.00
	TOTAL FOR COUNTY JAIL - 0418	\$ 1,378,967.00

Application for Appropriation Part A - Personnel Budgeting	Applicant: COUNTY JAIL	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appropriation Request	General Fund TOTALS
1000-0418-1001	1	JAIL ADMINISTRATOR	\$20.92	12	43,853	43,853
1000-0418-1001	14	JAILERS (\$35079 EACH)	\$15.70	12	491,106	491,106
1000-0418-1001	2	DISPATCHERS (\$35079 EACH)	\$15.70	12	70,158	70,158
1000-0418-1001	1	DISPATCH SUPERVISOR	\$16.62	12	34,841	34,841
1000-0418-1001		HOLIDAY			38,000	38,000
1000-0418-1005		OVERTIME			36,000	36,000
		TOTALS			713,958	713,958

EMPLOYEE BENEFITS COST SUMMARY			
EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	General Fund
1000-0418-1001	FULL TIME/HALF TIME SALARIES	677,958	677,958
1000-0418-1002	PART TIME SALARIES	0	0
1000-0418-1005	OVERTIME	36,000	36,000
1000-0418-1006	FICA	54,618	54,618
1000-0418-1008	RETIREMENT	109,379	109,379
1000-0418-1009	HEALTH INSURANCE	115,578	115,578
1000-0418-1010	WORKER'S COMP	12,550	12,550
1000-0418-1011	UNEMPLOYMENT	6,320	6,320
1000-0418-1014	COBRASERV	270	270
1000-0418-1016	LIFE INSURANCE	684	684
	TOTAL PERSONAL SERVICES	1,013,357	1,013,357

ASHLEY COUNTY APPROPRIATION FOR 2020

CORONER

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0419-1001	FULL TIME SALARIES	19,537.00
1000-0419-1002	PART TIME SALARIES	8,000.00
1000-0419-1003	EXTRA HELP	2,000.00
1000-0419-1006	FICA	2,260.00
1000-0419-1009	HEALTH INSURANCE	6,421.00
1000-0419-1010	WORKER'S COMP	57.00
1000-0419-1011	UNEMPLOYMENT	300.00
1000-0419-1014	COBRASERV	15.00
1000-0419-1016	LIFE INSURANCE	38.00
1000-0419-2001	GENERAL SUPPLIES	1,500.00
1000-0419-3030	TRAVEL	1,500.00
1000-0419-3060	ELECTRICITY - COUNTY COOLER	600.00
1000-0419-3090	DUES & MEMBERSHIP	100.00
	TOTAL FOR CORONER - 0419	42,328.00

ASHLEY COUNTY APPROPRIATION FOR 2020

OFFICE OF EMERGENCY MANAGEMENT

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0500-1001	FULL TIME SALARIES	\$ 18,435.00
1000-0500-1006	FICA	\$ 1,411.00
1000-0500-1008	RETIREMENT	\$ 2,825.00
1000-0500-1009	HEALTH INSURANCE	\$ 3,211.00
1000-0500-1010	WORKER'S COMP	\$ 649.00
1000-0500-1011	UNEMPLOYMENT	\$ 150.00
1000-0500-1014	COBRASERV	\$ 8.00
1000-0500-1016	LIFE INSURANCE	\$ 19.00
1000-0500-2001	GENERAL SUPPLIES	\$ 3,000.00
1000-0500-2002	SMALL EQUIPMENT	\$ 1,500.00
1000-0500-2005	FOOD	\$ 1,000.00
1000-0500-2007	FUEL, OIL AND LUBRICANTS	\$ 2,000.00
1000-0500-2023	PARTS & REPAIRS	\$ 5,000.00
1000-0500-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 500.00
1000-0500-2029	SMALL TOOLS	\$ 1,000.00
1000-0500-3007	DRUG TESTING	\$ 20.00
1000-0500-3010	WRECKER SERVICE	\$ 1,000.00
1000-0500-3020	TELEPHONE & FAX - LANDLINE	\$ 1,500.00
1000-0500-3021	POSTAGE	\$ 300.00
1000-0500-3022	CELL-PHONES & PAGERS	\$ 900.00
1000-0500-3023	INTERNET CONNECTION	\$ 100.00
1000-0500-3024	RADIO COMMUNICATIONS	\$ 5,000.00
1000-0500-3040	ADVERTISING & PUBLICATIONS	\$ 100.00
1000-0500-3060	UTILITIES - ELECTRICITY	\$ 2,000.00
1000-0500-3062	UTILITIES - WATER	\$ 500.00
1000-0500-3070	RENT - LAND & BUILDINGS	\$ 4,300.00
1000-0500-3090	DUES & MEMBERSHIPS	\$ 500.00
1000-0500-3094	MEALS & LODGING	\$ 2,500.00
1000-0500-3100	OTHER MISCELLANEOUS	\$ 2,000.00
1000-0500-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 5,000.00
1000-0500-3103	GRANTS IN AID (RESCUE UNITS)	\$ 3,000.00
1000-0500-4004	MACHINERY & EQUIPMENT -REPEATER	\$ 15,000.00
	TOTAL FOR O.E.M. - 0500	\$ 84,428.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: OFFICE OF EMERGENCY MANAGEMENT	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY

EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appropriation Request	General Fund TOTALS
1000-0500-1001	1/2	OEM COORDINATOR	\$17.59	12	18,435	18,435
TOTALS					18,435	18,435

EMPLOYEE BENEFITS COST SUMMARY

EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	General Fund
1000-0500-1001	FULL TIME/HALF TIME SALARIES	18,435	18,435	18,435
1000-0500-1005	OVERTIME	0	0	0
1000-0500-1006	FICA	1,411	1,411	1,411
1000-0500-1008	RETIREMENT	2,825	2,825	2,825
1000-0500-1009	HEALTH INSURANCE	3,211	3,211	3,211
1000-0500-1010	WORKER'S COMP	649	649	649
1000-0500-1011	UNEMPLOYMENT	150	150	150
1000-0500-1014	COBRASERV	8	8	8
1000-0500-1016	LIFE INSURANCE	19	19	19
	TOTAL PERSONAL SERVICES	26,708	26,708	26,708

ASHLEY COUNTY APPROPRIATION FOR 2020

FAIR ASSOCIATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0602-3100	OTHER MISCELLANEOUS	\$ 2,000.00
	TOTAL FOR FAIR ASSOCIATION - 0602	\$ 2,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

ASHLEY COUNTY MUSEUM

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0603-3100	OTHER MISCELLANEOUS	\$ 2,500.00
	TOTAL FOR ASHLEY COUNTY MUSEUM - 0603	\$ 2,500.00

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY SANITATION - SOLID WASTE

CODE	DESCRIPTION	APPROPRIATION
1000-0700-1001	FULL TIME SALARIES	\$ 107,750.00
1000-0700-1005	OVERTIME	\$ 20,000.00
1000-0700-1006	FICA	\$ 9,773.00
1000-0700-1008	RETIREMENT	\$ 19,572.00
1000-0700-1009	HEALTH INSURANCE	\$ 19,263.00
1000-0700-1010	WORKER'S COMP	\$ 5,216.00
1000-0700-1011	UNEMPLOYMENT	\$ 900.00
1000-0700-1014	COBRASERV	\$ 45.00
1000-0700-1016	LIFE INSURANCE	\$ 114.00
1000-0700-2001	GENERAL SUPPLIES	\$ 16,000.00
1000-0700-2002	SMALL EQUIPMENT	\$ 3,500.00
1000-0700-2007	FUEL, OIL & LUBRICANTS	\$ 40,000.00
1000-0700-2008	TIRES & TUBES	\$ 20,000.00
1000-0700-2023	PARTS & REPAIRS	\$ 70,000.00
1000-0700-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 1,500.00
1000-0700-3003	COMPUTER SERVICES	\$ 1,000.00
1000-0700-3007	DRUG TESTING	\$ 60.00
1000-0700-3010	WRECKER SERVICE	\$ 4,000.00
1000-0700-3020	TELEPHONE/FAX - LANDLINE	\$ 800.00
1000-0700-3021	POSTAGE	\$ 4,500.00
1000-0700-3023	INTERNET CONNECTION	\$ 400.00
1000-0700-3073	LEASE - MACHINERY & EQUIPMENT	\$ 2,000.00
1000-0700-3090	DUES & MEMBERSHIPS	\$ 200.00
1000-0700-3100	OTHER MISCELLANEOUS	\$ 250.00
1000-0700-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 10,000.00
1000-0700-3105	SALES TAX	\$ 40,000.00
1000-0700-5005	LEASE PURCHASE PRINCIPAL	\$ 121,810.00
1000-0700-5006	LEASE PURCHASE INTEREST	\$ 14,784.00
	TOTAL FOR SOLID WASTE - 0700	\$ 533,437.00

ASHLEY COUNTY APPROPRIATION FOR 2020

LANDFILL

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0701-1001	FULL TIME SALARIES	\$ 73,529.00
1000-0701-1005	OVERTIME	\$ 35,000.00
1000-0701-1006	FICA	\$ 8,303.00
1000-0701-1008	RETIREMENT	\$ 16,627.00
1000-0701-1009	HEALTH INSURANCE	\$ 12,842.00
1000-0701-1010	WORKER'S COMP	\$ 3,904.00
1000-0701-1011	UNEMPLOYMENT	\$ 600.00
1000-0701-1014	COBRASERV	\$ 30.00
1000-0701-1016	LIFE INSURANCE	\$ 76.00
1000-0701-2001	GENERAL SUPPLIES	\$ 4,000.00
1000-0701-2002	SMALL EQUIPMENT	\$ 3,000.00
1000-0701-2003	JANITORIAL SUPPLIES	\$ 300.00
1000-0701-2007	FUEL, OIL & LUBRICANTS	\$ 40,000.00
1000-0701-2008	TIRES & TUBES	\$ 3,000.00
1000-0701-2022	PLUMBING & ELECTRICAL	\$ 5,000.00
1000-0701-2023	PARTS & REPAIRS	\$ 50,000.00
1000-0701-2024	MAINTENANCE & SERVICE CONTRACT	\$ 2,500.00
1000-0701-2027	GRAVEL, DIRT & SAND	\$ 5,000.00
1000-0701-3002	MANAGEMENT CONSULTING (WATER SAMPL	\$ 1,500.00
1000-0701-3004	ENGINEERING & ARCHITECTURAL	\$ 50,000.00
1000-0701-3007	DRUG TESTING	\$ 40.00
1000-0701-3021	POSTAGE	\$ 750.00
1000-0701-3022	CELL PHONES/PAGERS	\$ 750.00
1000-0701-3060	UTILITIES - ELECTRICITY	\$ 2,000.00
1000-0701-3061	UTILITIES - GAS	\$ 600.00
1000-0701-3100	OTHER MISCELLANEOUS	\$ 15,000.00
1000-0701-3101	TRAINING & EDUCATION	\$ 1,500.00
1000-0701-3102	COMPUTER SOFTWARE, SUPPORT, & MAINT AGREEMEN	\$ 6,000.00
1000-0701-3106	TIPPING FEES	\$ 75,000.00
1000-0701-4004	MACHINERY & EQUIPMENT (OTHER THAN VI	\$ 10,000.00
1000-0701-4005	VEHICLES	\$ 10,000.00
1000-0701-5003	NOTE PRINCIPAL	\$ 85,315.00
1000-0701-5004	NOTE INTEREST	\$ 6,459.00
	TOTAL FOR LANDFILL - 0701	\$ 528,625.00

ASHLEY COUNTY APPROPRIATION FOR 2020

VETERANS SERVICES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0800-1001	FULL TIME/HALF TIME SALARIES	\$ 33,874.00
1000-0800-1006	FICA	\$ 2,592.00
1000-0800-1008	RETIREMENT	\$ 5,190.00
1000-0800-1009	HEALTH INSURANCE	\$ 6,421.00
1000-0800-1010	WORKER'S COMP	\$ 38.00
1000-0800-1011	UNEMPLOYMENT	\$ 300.00
1000-0800-1014	COBRASERV	\$ 15.00
1000-0800-1016	LIFE INSURANCE	\$ 38.00
1000-0800-2001	GENERAL SUPPLIES	\$ 1,500.00
1000-0800-2002	SMALL EQUIPMENT	\$ 1,000.00
1000-0800-2005	FOOD	\$ 650.00
1000-0800-3003	COMPUTER SERVICES	\$ 500.00
1000-0800-3007	DRUG TESTING	\$ 20.00
1000-0800-3020	TELEPHONE & FAX - LANDLINE	\$ 1,200.00
1000-0800-3021	POSTAGE	\$ 500.00
1000-0800-3023	INTERNET CONNECTION	\$ 350.00
1000-0800-3040	ADVERTISING & PUBLICATIONS	\$ 250.00
1000-0800-3094	MEALS & LODGING	\$ 600.00
1000-0800-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 1,000.00
	TOTAL FOR VETERANS SERVICES - 0800	\$ 56,038.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: VETERAN SERVICES	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY

EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Approp. Request	General Fund TOTALS
1000-0800-1001	1	VETERAN'S OFFICER	\$16.16	12	33,874	33,874
TOTALS					33,874	33,874

EMPLOYEE BENEFITS COST SUMMARY

EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	General Fund
1000-0800-1001	FULL TIME/HALF TIME SALARY	33,874	33,874	33,874
1000-0800-1006	FICA	2,592	2,592	2,592
1000-0800-1008	RETIREMENT	5,190	5,190	5,190
1000-0800-1009	HEALTH INSURANCE	6,421	6,421	6,421
1000-0800-1010	WORKER'S COMP	38	38	38
1000-0800-1011	UNEMPLOYMENT	300	300	300
1000-0800-1014	COBRASERV	15	15	15
1000-0800-1016	LIFE INSURANCE	38	38	38
TOTAL PERSONAL SERVICES		48,468	48,468	48,468

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY EXTENSION OFFICE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0801-1004	CONTRACT LABOR	\$ 30,000.00
1000-0801-3020	TELEPHONE/FAX LANDLINE	\$ 3,600.00
1000-0801-3022	CELL PHONES/PAGERS	\$ 2,000.00
1000-0801-3023	INTERNET CONNECTION	\$ 440.00
	TOTAL FOR COUNTY EXTENSION - 0801	\$ 36,040.00

ASHLEY COUNTY APPROPRIATION FOR 2020

PAUPERS & WELFARE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0802-3100	OTHER MISCELLANEOUS	\$ 1,000.00
	TOTAL FOR PAUPERS & WELFARE - 0802	\$ 1,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

REA AGENCY ON AGING

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0803-3103	GRANTS - IN - AID	\$ 2,000.00
	TOTAL FOR AREA AGENCY - 0803	\$ 2,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CASA

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0804-3103	GRANTS - IN - AID	\$ 2,000.00
	TOTAL FOR CASA - 0804	\$ 2,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

DHS - BUILDING

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1000-0806-2023	PARTS & REPAIRS	\$ 5,000.00
1000-0806-4003	IMPROVEMENTS OTHER THAN BUILDINGS	\$ 8,000.00
	TOTAL FOR DHS - 0806	\$ 13,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

GARBAGE FEES - OTHER COUNTIES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
1860-0703-9999	TRANSFERS OUT	\$ 246,482.47
	TOTAL FOR GARBAGE FEES - 0703	\$ 246,482.47

ASHLEY COUNTY APPROPRIATION FOR 2020

TREASURER'S AUTOMATION FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3000-0103-2001	GENERAL SUPPLIES	\$ 10,000.00
3000-0103-3009	OTHER PROFESSIONAL SERVICES	\$ 10,000.00
	TOTAL FOR TREASURER AUTOMATION - 0103	\$ 20,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

TAX COLLECTOR - AUTOMATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3001-0104-2001	GENERAL SUPPLIES	\$ 1,200.00
3001-0104-3009	OTHER PROFESSIONAL SERVICES	\$ 4,000.00
3001-0104-3030	TRAVEL	\$ 500.00
	TOTAL FOR TAX COLLECTOR AUTOMATION - 0104	\$ 5,700.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CIRCUIT COURT AUTOMATION FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3002-0401-2002	SMALL EQUIPMENT	\$ 2,000.00
3002-0401-3020	TELEPHONE/FAX LANDLINE	\$ 1,500.00
TOTAL FOR CIRCUIT COURT AUTOMATION FUND - 0401		\$ 3,500.00

ASHLEY COUNTY APPROPRIATION FOR 2020

ASSESSOR'S AMENDMENT #79

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3004-0105-2001	GENERAL SUPPLIES	\$ 1,000.00
3004-0105-3040	ADVERTISING & PUBLICATIONS	\$ 2,500.00
3004-0105-3102	COMPUTER SOFTWARE, SUPPORT & AGREE.	\$ 3,150.00
	TOTALS FOR ASSESSOR'S AMEND #79 - 0105	\$ 6,650.00

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY CLERK'S AUTOMATION FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3005-0101-2001	GENERAL SUPPLIES	\$ 10,000.00
	TOTAL FOR COUNTY CLERK'S AUTO - 0101	\$ 10,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CIRCUIT CLERK RECORDER'S COST FUND

CODE	DESCRIPTION	APPROPRIATION
3006-0102-1001	FULL TIME/HALF TIME SALARIES	\$ 34,841.00
3006-0102-1003	EXTRA HELP	\$ 8,240.00
3006-0102-1006	FICA	\$ 3,296.00
3006-0102-1008	RETIREMENT	\$ 5,338.00
3006-0102-1009	HEALTH INSURANCE	\$ 6,421.00
3006-0102-1010	WORKER'S COMP	\$ 49.00
3006-0102-1011	UNEMPLOYMENT	\$ 300.00
3006-0102-1014	COBRASERV	\$ 15.00
3006-0102-1016	LIFE INSURANCE	\$ 38.00
3006-0102-2001	GENERAL SUPPLIES	\$ 5,000.00
3006-0102-2002	SMALL EQUIPMENT	\$ 2,400.00
3006-0102-3003	COMPUTER SERVICES	\$ 1,000.00
3006-0102-3007	DRUG TESTING	\$ 60.00
3006-0102-3021	POSTAGE	\$ 2,500.00
3006-0102-3030	TRAVEL	\$ 700.00
3006-0102-3080	PUBLIC RECORDS	\$ 5,000.00
3006-0102-3090	DUES & MEMBERSHIPS	\$ 385.00
3006-0102-3094	MEALS & LODGING	\$ 1,200.00
3006-0102-3102	COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	\$ 12,000.00
	TOTAL FOR CIRCUIT CLERK RECORDER'S COST - 0102	\$ 88,783.00

ASHLEY COUNTY APPROPRIATION FOR 2020

LAW ENFORCEMENT AUTOMATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3007-0400-2024	MAINTENANCE & SERVICE CONTRACT	\$ 2,250.00
	TOTAL FOR LAW ENFORCEMENT AUTO - 0400	\$ 2,250.00

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY CLERK ACT 745 OF 2007

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3010-0101-2001	GENERAL SUPPLIES (MARRIAGE LICENSES)	\$ 2,000.00
	TOTAL FOR COUNTY CLERK ACT 745 OF 2007	\$ 2,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

ASSESSOR'S REAPPRAISAL COST FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3011-0105-3009	OTHER PROFESSIONAL SERVICES	\$ 135,877.00
	TOTAL FOR ASSESSOR'S REAPPRAISAL - 0105	\$ 135,877.00

ASHLEY COUNTY APPROPRIATION FOR 2020

CHILD SUPPORT COLLECTION COST FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3012-0114-3100	OTHER MISCELLANEOUS	\$ 1.00
	TOTAL FOR CHILD SUPPORT COLL FUND -0114	\$ 1.00

ASHLEY COUNTY APPROPRIATION FOR 2020

SHERIFF COMMUNICATION FACILITY & EQUIPMENT FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3014-0400-2002	SMALL EQUIPMENT	\$ 10,000.00
3014-0400-3020	TELEPHONE/FAX - LANDLINE	\$ 13,000.00
3014-0400-3021	POSTAGE	\$ 4,500.00
3014-0400-3022	CELL PHONES/PAGERS	\$ 1,000.00
3014-0400-3023	INTERNET CONNECTION	\$ 6,750.00
	TOTAL FOR SHERIFF COMM. FAC & EQUIP - 0400	\$ 35,250.00

ASHLEY COUNTY APPROPRIATION FOR 2020

DRUG CONTROL FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3015-0400-3093	MISCELLANEOUS DRUG BUY MONEY	\$ 3,500.00
	TOTAL FOR DRUG CONTROL FUND - 0400	\$ 3,500.00

ASHLEY COUNTY APPROPRIATION FOR 2020

COUNTY JAIL OPERATION & MAINTENANCE FUND

<u>CODE</u>	<u>DESCRIPTION</u>		<u>APPROPRIATION</u>
3018-0418-2023	PARTS & REPAIRS	\$	45,000.00
3018-0418-9999	TRANSFERS OUT	\$	650,000.00
TOTAL FOR COUNTY JAIL OPER & MAINT FUND - 0418		\$	695,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

BOATING SAFETY

CODE
3019-0502-9999

DESCRIPTION
TRANSFERS OUT

APPROPRIATION

\$ 2,600.00

TOTALS FOR BOATING SAFETY - 0502

\$ 2,600.00

ASHLEY COUNTY APPROPRIATION FOR 2020

911 / ETS

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3020-0501-1001	FULL TIME/HALF TIME SALARIES	\$ 104,617.00
3020-0501-1005	OVERTIME (FOR DISPATCHERS ONLY)	\$ 3,000.00
3020-0501-1006	FICA	\$ 8,233.00
3020-0501-1008	RETIREMENT	\$ 16,487.00
3020-0501-1009	HEALTH INSURANCE	\$ 19,263.00
3020-0501-1010	WORKER'S COMP	\$ 1,892.00
3020-0501-1011	UNEMPLOYMENT	\$ 1,125.00
3020-0501-1014	COBRASERV	\$ 45.00
3020-0501-1016	LIFE INSURANCE	\$ 114.00
3020-0501-2001	GENERAL SUPPLIES	\$ 2,000.00
3020-0501-2002	SMALL EQUIPMENT (\$2500)	\$ 1,500.00
3020-0501-2007	FUEL, OIL & LUBRICANTS	\$ 1,000.00
3020-0501-2008	TIRES & TUBES	\$ 200.00
3020-0501-2020	BUILDING MATERIALS & SUPPLIES	\$ 4,000.00
3020-0501-2023	PARTS & REPAIRS	\$ 200.00
3020-0501-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 500.00
3020-0501-3003	COMPUTER SERVICES	\$ 500.00
3020-0501-3007	DRUG TESTING	\$ 105.00
3020-0501-3020	TELEPHONE/FAX - LANDLINE	\$ 85,000.00
3020-0501-3021	POSTAGE	\$ 300.00
3020-0501-3022	CELL PHONE/PAGERS	\$ 2,000.00
3020-0501-3023	INTERNET CONNECTION	\$ 350.00
3020-0501-3073	LEASE - MACHINERY & EQUIPMENT	\$ 8,170.00
3020-0501-3090	DUES & MEMBERSHIPS	\$ 500.00
3020-0501-3094	MEALS & LODGING	\$ 1,500.00
3020-0501-3100	OTHER MISCELLANEOUS	\$ 1,000.00
3020-0501-3101	TRAINING & EDUCATION	\$ 1,000.00
3020-0501-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 9,500.00
3020-0501-5003	NOTE PRINCIPAL	\$ 29,445.00
3020-0501-5004	NOTE INTEREST	\$ 1,420.00
	TOTAL FOR 911/CMRS - 0501	\$ 304,966.00

ASHLEY COUNTY APPROPRIATION FOR 2020

JUVENILE INTAKE / PROBATION FEE FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3031-0414-2001	GENERAL SUPPLIES	\$ 4,000.00
3031-0414-3100	OTHER MISCELLANEOUS	\$ 12,859.04
	TOTAL FOR JUVENILE INTAKE PROBATION	\$ 16,859.04

ASHLEY COUNTY APPROPRIATION FOR 2020

CIRCUIT CLERK COMMISSIONER'S FEE FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3039-0102-2001	GENERAL SUPPLIES	\$ 200.00
3039-0102-3100	OTHER MISCELLANEOUS	\$ 1.00
	TOTAL FOR CIRCUIT CLERK COMM. FEE FUND - 0102	\$ 201.00

ASHLEY COUNTY APPROPRIATION FOR 2020

ASSESSOR'S LATE ASSESSMENT FEE FUND

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3042-0105-3100	OTHER MISCELLANEOUS	\$ 1.00
	TOTAL ASSESSOR'S LATE ASSESSMENT	\$ 1.00

ASHLEY COUNTY APPROPRIATION FOR 2020

HOSPITAL SALES TAX

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3404-0302-9999	TRANSFERS OUT	\$ 668,000.00
	TOTAL FOR HOSPITAL SALES TAX - 0302	\$ 668,000.00

ASHLEY COUNTY APPROPRIATION FOR 2020

JUVENILE DRUG COURT GRANT

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
3408-0414-3100	OTHER MISCELLANEOUS	\$ 608.27
	TOTAL FOR JUVENILE DRUG COURT GRANT - 0414	\$ 608.27

ASHLEY COUNTY APPROPRIATION FOR 2020

RECYCLING GRANT - CONCRETE BIN

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
341 1-0702-3103	GRANTS IN AID	\$ 12,545.00
	TOTAL FOR RECYCLING GRANT - CONCRETE	\$ 12,545.00

ASHLEY COUNTY APPROPRIATION FOR 2020

ROAD DEPARTMENT

CODE	DESCRIPTION	APPROPRIATION
2000-0200-1001	FULL TIME SALARIES	\$ 1,126,189.00
2000-0200-1005	OVERTIME	\$ 150,000.00
2000-0200-1006	FICA	\$ 97,629.00
2000-0200-1008	RETIREMENT	\$ 196,263.00
2000-0200-1009	HEALTH INSURANCE	\$ 199,051.00
2000-0200-1010	WORKER'S COMP	\$ 86,320.00
2000-0200-1011	UNEMPLOYMENT	\$ 12,100.00
2000-0200-1014	COBRASERV	\$ 465.00
2000-0200-1016	LIFE INSURANCE	\$ 1,178.00
2000-0200-2001	GENERAL SUPPLIES	\$ 80,000.00
2000-0200-2002	SMALL EQUIPMENT	\$ 2,000.00
2000-0200-2007	FUEL, OIL & LUBRICANTS	\$ 348,000.00
2000-0200-2008	TIRES & TUBES	\$ 55,000.00
2000-0200-2023	PARTS & REPAIRS	\$ 352,000.00
2000-0200-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 6,000.00
2000-0200-2025	ASPHALT	\$ 600,000.00
2000-0200-2026	CULVERT & PIPE	\$ 200,000.00
2000-0200-2027	GRAVEL, DIRT & SAND	\$ 145,000.00
2000-0200-2031	BRIDGES & STEEL	\$ 60,000.00
2000-0200-3003	COMPUTER SERVICES	\$ 1,500.00
2000-0200-3007	DRUG TESTING	\$ 915.00
2000-0200-3009	OTHER PROFESSIONAL SERVICES	\$ 22,700.00
2000-0200-3010	WRECKER SERVICE	\$ 4,000.00
2000-0200-3011	TRAFFIC LIGHT - SERVICE CHARGES	\$ 3,500.00
2000-0200-3020	TELEPHONE & FAX - LANDLINE	\$ 4,800.00
2000-0200-3021	POSTAGE	\$ 200.00
2000-0200-3022	CELL PHONES & PAGERS	\$ 2,000.00
2000-0200-3023	INTERNET CONNECTION	\$ 900.00
2000-0200-3040	ADVERTISING & PUBLICATIONS	\$ 1,200.00
2000-0200-3053	FLEET LIABILITY	\$ 60,000.00
2000-0200-3060	ELECTRICITY	\$ 20,800.00
2000-0200-3061	GAS	\$ 5,000.00
2000-0200-3062	WATER	\$ 3,000.00
2000-0200-3071	RENT - MACHINERY & EQUIPMENT	\$ 78,352.00
2000-0200-3090	DUES & MEMBERSHIPS	\$ 800.00
2000-0200-3100	OTHER MISCELLANEOUS	\$ 2,000.00
2000-0200-4004	MACHINERY & EQUIPMENT (OTHER THAN VEHICLES)	\$ 100,000.00
2000-0200-4005	VEHICLES	\$ 35,000.00
2000-0200-4007	COUNTY MATCHING ADVANCE - ROAD CONSTRUCTION & MAINT.	\$ 267,000.00
2000-0200-5005	LEASE PURCHASE PRINCIPAL	\$ 101,258.00
2000-0200-5006	LEASE PURCHASE INTEREST	\$ 22,551.00
2000-0200-9999	TRANSFERS OUT	\$ 2,500.00
	TOTAL FOR ROAD - 0200	\$ 4,457,171.00

Application for Appropriation
 Part A- Personnel Budgeting

Applicant: ROAD

Fiscal Period: 2020

SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Apprpr.	Road Fund TOTALS
2000-0200-1001	1/2	COUNTY JUDGE	\$28.86	6	30,015	30,015
2000-0200-1001	1/2	ADMIN ASST	\$16.62	6	17,421	17,421
2000-0200-1001	1/2	CLERK	\$15.70	6	16,454	16,454
2000-0200-1001	2	MECHANICS (\$38584 EACH)	\$18.41	12	77,168	77,168
2000-0200-1001	1	MECHANIC II	\$18.12	12	37,982	37,982
2000-0200-1001	1	SUPERVISOR I	\$20.09	12	42,111	42,111
2000-0200-1001	1	SUPERVISOR II	\$20.09	12	42,111	42,111
2000-0200-1001	2	HEO I (\$37745 EACH)	\$18.01	12	75,490	75,490
2000-0200-1001	3	HEO II (\$36003 EACH)	\$17.18	12	108,009	108,009
2000-0200-1001	5	HEO II (\$35659 EACH)	\$17.01	12	178,295	178,295
2000-0200-1001	6	HEO III (\$35185 EACH)	\$16.79	12	211,110	211,110
2000-0200-1001	4	HOT MIX OPERATORS (\$34948 EACH)	\$16.67	12	139,792	139,792
2000-0200-1001	4	LABORERS II-2 (\$32949 EACH)	\$15.72	12	131,796	131,796
2000-0200-1001	1/2	OEM COORDINATOR	\$17.59	6	18,435	18,435
2000-0200-1005		OVERTIME			150,000	150,000
		TOTAL SALARIES			1,276,189	1,276,189
		EMPLOYEE BENEFITS COST SUMMARY				
		Personnel Benefit Classification			Quorum Court Appropriation Request	Road Fund
		FULL TIME/HALF TIME SALARIES	TOTALS OF WAGES & SALARIES			
		OVERTIME	1,126,189		1,126,189	1,126,189
		FICA	150,000		150,000	150,000
		RETIREMENT	97,629		97,629	97,629
		HEALTH INSURANCE	196,263		196,263	196,263
		WORKER'S COMP	199,051		199,051	199,051
		UNEMPLOYMENT	86,320		86,320	86,320
		COBRASERV	12,100		12,100	12,100
		LIFE INSURANCE	465		465	465
		TOTAL PERSONAL SERVICES	1,178		1,178	1,178
			1,869,195		1,869,195	1,869,195

ASHLEY COUNTY APPROPRIATION FOR 2020

ROAD - SOIL CONSERVATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>APPROPRIATION</u>
2000-0201-3100	OTHER MISCELLANEOUS	\$ 2,500.00
	TOTAL FOR SOIL CONSERV - 0201	\$ 2,500.00

COUNTY LIBRARY

APPROPRIATION

CODE	DESCRIPTION	APPROPRIATION
3008-0600-1001	FULL TIME SALARIES	\$ 74,396.00
3008-0600-1002	PART TIME SALARIES	\$ 24,000.00
3008-0600-1006	FICA	\$ 7,528.00
3008-0600-1008	RETIREMENT	\$ 11,398.00
3008-0600-1009	HEALTH INSURANCE	\$ 12,842.00
3008-0600-1010	WORKER'S COMP	\$ 110.00
3008-0600-1011	UNEMPLOYMENT	\$ 753.00
3008-0600-1014	COBRASERV	\$ 30.00
3008-0600-1016	LIFE INSURANCE	\$ 76.00
3008-0600-2001	GENERAL SUPPLIES	\$ 1,000.00
3008-0600-2002	SMALL EQUIPMENT	\$ 500.00
3008-0600-2003	JANITORIAL SUPPLIES	\$ 750.00
3008-0600-2009	OTHER SUNDRY - BOOKS - MAGAZINES	\$ 20,000.00
3008-0600-2022	PLUMBING & ELECTRICAL	\$ 6,000.00
3008-0600-2024	MAINTENANCE & SERVICE CONTRACTS	\$ 500.00
3008-0600-3007	DRUG TESTING	\$ 100.00
3008-0600-3020	TELEPHONE & FAX - LANDLINE	\$ 1,800.00
3008-0600-3021	POSTAGE	\$ 150.00
3008-0600-3023	INTERNET CONNECTION	\$ 1,920.00
3008-0600-3052	FIRE & EXTENDED COVERAGE	\$ 3,100.00
3008-0600-3060	ELECTRICITY	\$ 3,500.00
3008-0600-3061	GAS	\$ 800.00
3008-0600-3062	WATER	\$ 780.00
3008-0600-3090	DUES & MEMBERSHIP	\$ 350.00
3008-0600-3100	OTHER MISCELLANEOUS	\$ 750.00
3008-0600-3102	COMPUTER SOFTWARE, SUPPORT & MAINT. AGREE.	\$ 3,200.00
3008-0600-3103	CROSSETT STATE AID	\$ 25,876.00
3008-0600-3104	FURNITURE	\$ 2,000.00
TOTAL FOR COUNTY LIBRARY - 0600		\$ 204,209.00

Application for Appropriation Part A- Personnel Budgeting	Applicant: COUNTY LIBRARY	Fiscal Period: 2020
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SALARY AND WAGE COST SUMMARY						
EXPENDITURE CODES	No. of Emp. This Pos.	Position or Title Classification	Hourly Wage Rate or Salary	Mos. To be Emp.	Quorum Court Appropr. Request	Library Fund TOTALS
3008-0600-1001	1	DIRECTOR	\$22.68	12	47,356	47,356
3008-0600-1001	1	PARAPROFESSIONAL I	\$13.00	12	27,040	27,040
3008-0600-1002		PART TIME PARAPROFESSIONAL II & III	\$10.00	12	24,000	24,000
		TOTAL SALARIES			98,396	98,396

EMPLOYEE BENEFITS COST SUMMARY				
EXPENDITURE CODES	Personnel Benefit Classification	TOTALS OF WAGES & SALARIES	Quorum Court Appropriation Request	Library Fund
3008-0600-1001	FULL TIME/HALF TIME SALARIES	74,396	74,396	74,396
3008-0600-1002	PART TIME SALARIES	24,000	24,000	24,000
3008-0600-1003	EXTRA HELP	0	0	0
3008-0600-1006	FICA	7,528	7,528	7,528
3008-0600-1008	RETIREMENT	11,398	11,398	11,398
3008-0600-1009	HEALTH INSURANCE	12,842	12,842	12,842
3008-0600-1010	WORKER'S COMP	110	110	110
3008-0600-1011	UNEMPLOYMENT	753	753	753
3008-0600-1014	COBRASERV	30	30	30
3008-0600-1016	LIFE INSURANCE	76	76	76
	TOTAL PERSONAL SERVICES	131,133	131,133	131,133