

**CALHOUN COUNTY QUORUM COURT
ORDINANCE NO. 2019-41
APPROPRIATION ORDINANCE**

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

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2020, identified as “2020 Annual Budget, Calhoun County, Arkansas, dated January 1, 2020 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 be restricted to the line item expenditure codes comprising the four major categories of expenditures; Personal Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service- but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or 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 of the County or between the major categories of expenditures-Personal Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service-shall be made only with prior approval of the Calhoun 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.

		Projected Revenues	2020 Proposed Budgets	Over/Under Projections
	COUNTY GENERAL FUNDS	\$2,569,125.41		
1000.0100	Judge		\$ 73,545.93	
1000.0101	County Clerk		\$ 117,363.15	
1000.0102	Circuit Clerk		\$ 109,843.15	
1000.0103	Treasurer		\$ 96,603.50	
1000.0104	Collector		\$ 141,958.32	
1000.0105	Assessor		\$ 177,609.57	
1000.0106	Property Reappraisal		\$ 83,602.05	
1000.0107	Quorum Court		\$ 34,550.87	
1000.0108	Courthouse Maintenance		\$ 168,882.96	
1000.0109	Elections		\$ 50,452.00	
1000.0116	County Contracts		\$ 24,050.00	
1000.0300	County Health		\$ 17,700.00	
1000.0400	Sheriff		\$ 629,099.89	
1000.0409	District Clerk		\$ 117,578.95	
1000.0416	Prosecuting Attorney		\$ 8,150.00	
1000.0419	Coroner		\$ 9,908.38	
1000.0500	OES-Emergency Services		\$ 95,531.78	
1000.0800	Veteran Service		\$ 14,312.84	
1000.0801	Extension		\$ 32,600.00	
	(subtotal General Funds)	<u>\$ 2,569,125.41</u>	<u>\$ 2,003,343.34</u>	<u>\$ 565,782.07</u>
1801.0601	County Park	\$ 145,809.00	\$ 153,300.00	\$ (47,291.00)
1801.0603	High School Rodeo	\$ -	\$ 26,000.00	
1801.0604	Woodberry Park	\$ -	\$ 13,300.00	
1802.0605	Dr T.E. Rhine Park	\$ -	\$ 500.00	
1804.0400	School Resource Officer	\$ 33,075.00	\$ 57,885.85	\$ (24,810.85)
1805.0414	Juvenile Court	\$ -	\$ 34,146.07	\$ (34,146.07)
1807.0804	Nutrition Center	\$ 140,490.00	\$ 223,475.89	\$ (82,985.89)
1809.0500	Volunteer Appreciation	\$ 7,231.50	\$ 5,000.00	\$ 2,231.50
	(subtotal of other General Funds)	<u>\$ 326,605.50</u>	<u>\$ 513,607.81</u>	<u>\$ (187,002.31)</u>
	County General Funds Total	<u>\$ 2,895,730.91</u>	<u>\$ 2,516,951.15</u>	<u>\$ 378,779.76</u>

		Projected Revenues	2020 Proposed Budgets	Over/Under Projections
	OTHER COUNTY FUNDS			
2000.0200	County Road	\$ 1,658,246.93	\$ 1,602,045.30	\$ 56,201.63
2003.0200	Additional Motor Fuel Tax	\$ 84,621.08		\$ 84,621.08
3000.0103	Treasurer Automation	\$ 25,078.50	\$ 12,000.00	\$ 13,078.50
3001.0104	Collector Automation	\$ 66,394.60	\$ 0.00	\$ 66,394.60
3002.0401	Circuit Court Automation	\$ 5,671.94	\$ 0.00	\$ 5,671.94
3003.0409	District Court Auto.	\$ 5,257.17	\$ 0.00	\$ 5,257.17
3004.0105	Assessor Automation	\$ 8,288.10	\$ 8500.00	\$ 8,288.10
3006.0102	Recorder’s Cost Fund	\$ 65,871.00	\$ 15,000.00	\$ 50,871.00
3007.0400	Sheriff’s Automation	\$ 2,747.25	\$ 0.00	\$ 2,747.25
3008.0600	Library	\$ 44,291.58	\$ 79,970.97	\$ (35,679.39)
3009.0700	Solidwaste	\$ 1,222,432.57	\$ 582,062.08	\$ 526,793.02
3009.0702	Recycling Center	\$	\$ 113,577.47	\$
3012.0114	Child Support	\$ 2,206.80	\$ 1,050.00	\$ 1,156.80
3015.0400	Drug Control	\$ 3,003.30	\$ 0.00	\$ 3,003.30
3017.0418	County Jail	\$ 440,635.50	\$ 425,876.11	\$ 14,759.39
3019.0422	Boating Safety	\$ 5,541.44	\$ 0.00	\$ 5,541.44
3020.0501	Calhoun County 9-1-1	\$ 254,592.00	\$ 97,253.32	\$ 157,338.68
3021.0301	Ambulance	\$	\$ 145,500.00	\$ (145,500.00)
3024.0417	Public Defender	\$ 31,737.49	\$ 8,250.00	\$ 23,487.49
3025.0416	Victim Witness	\$ 60,592.14	\$ 3,000.00	\$ 57,592.14
3029.0400	Public Safety/Child Passenger	\$ 2,882.84	\$ 2,500.00	\$ 382.84
3037.0900	Airport	\$ 90.00	\$ 20,000.00	\$ (19,910.00)
3039.0102	Commissioner Fee Fund	\$ 800.78	\$ 0.00	\$ 800.78
3043.0105	Assessor Late Assessment	\$ 310.50	\$ 0.00	\$ 310.50
3402.0800	Veterans Memorial	\$ 8,330.81	\$ 0.00	\$ 8,330.81
3415.0606	County Museum	\$ 405.00	\$ 32,500.00	\$ (32,095.00)
6009.0102	County Law Library	\$ 250.88	\$ 0.00	\$ 250.88
	(subtotal Special County Funds)	\$ 4,000,280.20	\$ 3,149,085.25	\$ 851,194.95

TOTAL ALL REVENUE PROJECTIONS

\$ 6,896,011.11

TOTAL ALL COUNTY BUDGETS

\$ 5,666,036.40

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

SECTION 7. 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 full force and shall take effect January 1, 2020 upon passage, approval and publication.

APPROVED: _____
County Judge

ATTEST: _____
County Clerk

DATED: November 25, 2019

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
ADM. ASSISTANT (Megan) 1000.0100.0002	13.52	13.92	2160	\$30,073.29	\$2,300.61	\$4,607.23	\$7,500.00	\$0.00	\$270.00	\$44,751.12
CO. JUDGE 1/3 SALARY 1000.0100.0001	16,832.03	17,673.63	1	\$17,673.63	\$1,352.03	\$2,707.60	\$2,500.00	\$0.00	\$0.00	\$24,233.26
TOTALS FOR DEPT # 1000.0100 Judge				\$47,746.92	\$3,652.64	\$7,314.83	\$10,000.00	\$100.00	\$270.00	\$69,084.39

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
CLERK 1/2 Salary 1000.0101.0001	20,452.12	21,474.73	1	\$21,474.73	\$1,642.82	\$3,289.93	\$3,750.00	\$0.00	\$0.00	\$30,157.47
CHIEF DEPUTY 1/2 (Faye) 1000.0101.0002	13.02	13.42	1080	\$14,488.45	\$1,108.37	\$2,219.63	\$3,750.00	\$0.00	\$135.00	\$21,701.45
1ST DEPUTY 1/2 (Nikki) 1000.0102.0001	12.69	13.07	1080	\$14,116.58	\$1,079.92	\$2,162.66	\$3,750.00	\$0.00	\$135.00	\$21,244.16
1ST DEPUTY 1/2 (Anitra) 1000.0102.0002	12.69	13.07	1080	\$14,116.58	\$1,079.92	\$2,162.66	\$3,750.00	\$0.00	\$135.00	\$21,244.16
TOTALS FOR DEPT # 1000.0101 Co Clerk				\$64,196.34	\$4,911.02	\$9,834.88	\$15,000.00	\$100.00	\$405.00	\$94,447.24
CLERK 1/2 Salary 1000.0101.0001	20,452.12	21,474.73	1	\$21,474.73	\$1,642.82	\$3,289.93	\$3,750.00	\$0.00	\$0.00	\$30,157.47
CHIEF DEPUTY 1/2 (Faye) 1000.0101.0002	13.02	13.42	1080	\$14,488.45	\$1,108.37	\$2,219.63	\$3,750.00	\$0.00	\$135.00	\$21,701.45
1ST DEPUTY 1/2 (Nikki) 1000.0102.0001	12.69	13.07	1080	\$14,116.58	\$1,079.92	\$2,162.66	\$3,750.00	\$0.00	\$135.00	\$21,244.16
1ST DEPUTY 1/2 (Anitra) 1000.0102.0002	12.69	13.07	1080	\$14,116.58	\$1,079.92	\$2,162.66	\$3,750.00	\$0.00	\$135.00	\$21,244.16
TOTALS FOR DEPT # 1000.0102 Cir Clerk				\$64,196.34	\$4,911.02	\$9,834.88	\$15,000.00	\$100.00	\$405.00	\$94,447.24

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
TREASURER 1000.0103.0001	38,751.27	40,688.83	1	\$40,688.83	\$3,112.70	\$6,233.53	\$500.00	\$0.00	\$0.00	\$50,535.06
CHIEF DEPUTY (Natasha) 1000.0103.0002	13.02	13.42	2160	\$28,976.91	\$2,216.73	\$4,439.26	\$500.00	\$0.00	\$270.00	\$36,402.90
TOTALS FOR DEPT # 1000.0103 Treasurer				\$69,665.74	\$5,329.43	\$10,672.79	\$1,000.00	\$100.00	\$270.00	\$87,037.96

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
SHERIFF 1/3 SALARY 1000.0400.0001	15,070.06	15,823.56	1	\$15,823.56	\$1,210.50	\$2,424.17	\$2,500.00	\$0.00	\$0.00	\$21,958.24
Chief Deputy (Carter) 1000.0400.0009	16.65	17.15	2322	\$39,818.75	\$3,046.13	\$6,100.23	\$7,500.00	\$0.00	\$270.00	\$56,735.11
holiday	16.65	17.15	88	\$1,509.07	\$115.44	\$231.19				\$1,855.70
DEPUTY (Foster) 1000.0400.0003	15.65	16.12	2322	\$37,427.09	\$2,863.17	\$5,733.83	\$7,500.00	\$0.00	\$270.00	\$53,794.09
holiday	15.65	16.12	88	\$1,418.43	\$108.51	\$217.30				\$1,744.24
DEPUTY (Cain) 1000.0400.0005	15.65	16.12	2322	\$37,427.09	\$2,863.17	\$5,733.83	\$7,500.00	\$0.00	\$270.00	\$53,794.09
holiday	15.65	16.12	88	\$1,418.43	\$108.51	\$217.30				\$1,744.24
DEPUTY (Reynolds) 1000.0400.0002	15.65	16.12	2322	\$37,427.09	\$2,863.17	\$5,733.83	\$7,500.00	\$0.00	\$270.00	\$53,794.09
holiday	15.65	16.12	88	\$1,418.43	\$108.51	\$217.30				\$1,744.24
PT Deputy (VACANT) 1000.0400.2002	10.93	11.26	432	\$4,863.41	\$372.05	\$0.00	\$0.00	\$0.00	\$270.00	\$5,505.46
DISPATCHER/Jail Matron (Rusk) 1000.0400.0006	13.02	13.42	2160	\$28,976.91	\$2,216.73	\$4,439.26	\$7,500.00	\$0.00	\$135.00	\$43,267.90
DISPATCHER/Jail Matron(Green) 1000.0400.0008	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$135.00	\$42,353.31
DISPATCHER/Jail Matron(Bridges) 1000.0400.0007	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$135.00	\$42,353.31
P.T.DISPATCHER/Jail Matron (Anders) 1000.0400.2001	11.85	12.21	1664	\$20,310.47	\$1,553.75	\$3,111.56	\$0.00	\$0.00	\$135.00	\$25,110.78
P.T.DISPATCHER/Jail Matron (Rinehart/Truax) 1000.0400.2001	11.85	12.21	1664	\$20,310.47	\$1,553.75	\$3,111.56	\$0.00	\$0.00	\$135.00	\$25,110.78
P.T.DISPATCHER/Jail Matron(Hannegan/Ware) clothing	6,400.00	6,400.00		\$6,400.00	\$489.60	\$980.48	\$0.00	\$0.00	\$135.00	\$7,870.08
TOTALS FOR DEPT # 1000.0400				\$331,325.95	\$25,346.43	\$50,014.06	\$55,000.00	\$4,000.00	\$2,160.00	\$467,846.44
sheriff			PT	\$65,794.81						\$467,846.44

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
COLLECTOR 1/3 SALARY 1000.0104.0001	15,070.06	15,823.56	1	\$15,823.56	\$1,210.50	\$2,424.17	\$2,500.00	\$0.00	\$0.00	\$21,958.24
CHIEF DEPUTY (Cheryl) 1000.0104.0002	13.02	13.42	2160	\$28,976.91	\$2,216.73	\$4,439.26	\$500.00	\$0.00	\$270.00	\$36,402.90
1ST DEPUTY (Cathy) 1000.0104.0003	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$270.00	\$42,488.31
TOTALS FOR DEPT # 1000.0104 collector				\$73,033.63	\$5,587.07	\$11,188.75	\$10,500.00	\$350.00	\$540.00	\$101,199.45

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
ASSESSOR 1000.0105.0001	38,751.27	40,688.83	1	\$40,688.83	\$3,112.70	\$6,233.53	\$7,500.00	\$0.00	\$0.00	\$57,535.06
Admin Asst (Kim) 1000.0105.0002	13.52	13.92	2160	\$30,073.29	\$2,300.61	\$4,607.23	\$500.00	\$0.00	\$270.00	\$37,751.12
1ST DEPUTY (Natalie) 1000.0105.0003	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$270.00	\$42,488.31
TOTALS FOR DEPT # 1000.0105 Assessor				\$98,995.28	\$7,573.14	\$15,166.08	\$15,500.00	\$650.00	\$540.00	\$138,424.50

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
DEPUTY MUN CLERK (Jo Ellen) 1000.0409.0002	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$270.00	\$42,488.31
DEPUTY MUN CLERK(Brandy) 1000.0409.0003	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$270.00	\$42,488.31
TOTALS FOR DEPT # 1000.0409 Dist Court				\$56,466.31	\$4,319.67	\$8,650.64	\$15,000.00	\$75.00	\$540.00	\$85,051.63

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
QUORUM COURT 1000.0107.2001	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
QUORUM COURT	2,884.80	2,971.34	1	\$2,971.34	\$227.31	\$0.00	\$0.00	\$0.00		\$3,198.65
extra meetings	2,000.00	2,000.00		\$2,000.00	\$153.00					\$2,153.00
TOTALS FOR DEPT # 1000.0107 Quorum Ct				\$28,742.10	\$2,198.77	\$0.00	\$0.00	\$75.00		\$31,015.87

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
JUVENILE PROB(Hall) 1805.0414.0001	10,447.76	10,761.19	1	\$10,761.19	\$823.23	\$1,648.61	\$1,750.00	\$0.00	\$270.00	\$15,253.04
JUVENILE INTAKE(Cathey) 1805.0414.0002	10,447.76	10,761.19	1	\$10,761.19	\$823.23	\$1,648.61	\$846.84	\$0.00	\$270.00	\$14,349.88
TOTALS FOR DEPT # 1805.0414 Juvenile ct				\$21,522.39	\$1,646.46	\$3,297.23	\$2,596.84	\$400.00	\$540.00	\$30,002.92

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
JANITOR(Mike) 1000.0108.2001	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
P.T. JANITOR(Betty) 1000.0108.2001	10.37	10.69	1350	\$14,426.30	\$1,103.61	\$2,210.11	\$0.00	\$0.00	\$270.00	\$18,010.02
TOTALS FOR DEPT # 1000.0108 Courthouse Maintenance				\$46,054.28	\$3,523.15	\$7,055.52	\$7,500.00	\$600.00	\$540.00	\$65,272.95

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
SHERIFF 1/3 SALARY 3017.0418.0001	15,070.06	15,823.56	1	\$15,823.56	\$1,210.50	\$2,424.17	\$2,500.00	\$0.00	\$0.00	\$21,958.24
HEAD JAILER (Hannegan) 3017.0418.0002	13.69	14.10	2160	\$30,457.96	\$2,330.03	\$4,666.16	\$7,500.00	\$0.00	\$270.00	\$45,224.15
JAILER (Johnson) 3017.0418.0004	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$270.00	\$42,488.31
JAILER (D Turner) 3017.0418.0003	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$0.00	\$270.00	\$42,488.31
P.T. JAILER (Thompson) 3017.0418.2001	11.85	12.21	1664	\$20,310.47	\$1,553.75	\$3,111.56	\$0.00	\$0.00	\$270.00	\$25,245.78
P.T. JAILER (Paylor/Turner) 3017.0418.2001	11.85	12.21	1664	\$20,310.47	\$1,553.75	\$3,111.56	\$0.00	\$0.00	\$270.00	\$25,245.78
P.T. JAILER (Hopper/Thomason) 3017.0418.2001	11.85	12.21	1664	\$20,310.47	\$1,553.75	\$3,111.56	\$0.00	\$0.00	\$270.00	\$25,245.78
Contract Labor (Nurse)	5,300.00	5,300.00	1	\$5,300.00						\$5,300.00
TOTALS FOR DEPT. # 3017.0418			PT	\$168,979.23	\$12,521.46	\$25,075.66	\$25,000.00	\$5,000.00	\$1,620.00	\$238,196.35
				\$60,931.40						\$238,196.35

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
OES (Donna) 1000.0500.0001	13.97	14.38	2160	\$31,070.00	\$2,376.85	\$4,759.92	\$3,750.00	\$775.00	\$135.00	\$42,866.78
TOTALS FOR DEPT # 1000.0500 Emergency Services								\$1.00		\$42,866.78

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
DEPUTY (Mary Jo) 3020.0501.0502	12.69	13.07	2160	\$28,233.16	\$2,159.84	\$4,325.32	\$7,500.00	\$250.00	\$135.00	\$42,603.31
TOTALS FOR DEPT #3020.0501 County 911										\$42,603.31
TOTALS FOR DEPT #1000.0109 Elections	18,000.00	28,000.00	1	\$28,000.00	\$2,142.00	\$0.00		\$25.00		\$30,167.00

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
HEAD LIBRARIAN (allison) 3008.0600.2001	11.14	11.48	1080	\$12,394.92	\$948.21	\$1,898.90	\$0.00	\$0.00	\$250.00	\$15,492.03
LIBRARY WORKER (venita) 3008.0600.2001	9.58	10.00	810	\$8,100.00	\$619.65	\$0.00	\$0.00	\$0.00	\$150.00	\$8,869.65
LIBRARY WORKER (Jamie) 3008.0600.2001	9.02	10.00	1080	\$10,800.00	\$826.20	\$1,654.56	\$0.00	\$0.00	\$150.00	\$13,430.76
PT Library Worker (Shane/Angela) 3008.0600.2001	9.25	10.00	800	\$8,000.00	\$612.00				\$100.00	\$8,712.00
TOTALS FOR DEPT # 3008.0600 Library				\$39,294.92	\$3,006.06	\$3,553.46	\$0.00	\$50.00	\$650.00	\$46,554.44

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
JUDGE 1/3 SALARY 3009.0700.0001	16,341.78	17,158.87	1	\$17,158.87	\$1,312.65	\$2,628.74	\$2,500.00	\$0.00	\$0.00	\$23,600.26
TRUCK DRIVER 1(gorman) 3009.0700.0003	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
TRUCK DRIVER 2(Dismute) 3009.0700.0002	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
P.T. LABORER (Harrell) 3009.0700.2001	10.37	10.69	1296	\$13,849.25	\$1,059.47	\$2,121.70	\$0.00	\$0.00	\$270.00	\$17,300.42
P.T. LABORER (heath/Stringfellow) 3009.0700.2001	10.37	10.69	1296	\$13,849.25	\$1,059.47	\$2,121.70	\$0.00	\$0.00	\$270.00	\$17,300.42
P.T. TRUCK DRIVER (Turner) 3009.0700.2001	12.98	13.37	648	\$8,662.04	\$662.65				\$270.00	\$9,594.68
Trash Truck LABORER(bradford) 3009.0700.0007	11.82	12.17	2160	\$26,292.46	\$2,011.37	\$4,028.01	\$7,500.00	\$0.00	\$270.00	\$40,101.84
Trash Truck LABORER(cross) 3009.0700.0008	11.82	12.17	2160	\$26,292.46	\$2,011.37	\$4,028.01	\$7,500.00	\$0.00	\$270.00	\$40,101.84
OVERTIME				\$2,500.00	\$191.25	\$383.00				\$3,074.25
TOTALS FOR DEPT # 3009.0700 Solidwaste				\$171,860.28	\$13,147.31	\$25,001.97	\$32,500.00	\$7,200.00	\$1,890.00	\$251,599.57
			PT	\$36,360.53						

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
RECYCLE OPERATOR (may) 3009.0702.0001	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
P. T. TRUCK DRIVER (Thomas) 3009.0702.2001	11.14	11.47	1080	\$12,391.58	\$947.96	\$1,898.39	\$0.00	\$0.00	\$270.00	\$15,507.93
LABORER(rinehart) 3009.0702.0002	11.82	12.18	2160	\$26,304.48	\$2,012.29	\$4,029.85	\$7,500.00	\$0.00	\$270.00	\$40,116.62
TOTALS FOR DEPT # 3009.0702 Recycle				\$70,324.04	\$5,379.79	\$10,773.64	\$15,000.00	\$2,200.00	\$810.00	\$104,487.47

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
JUDGE 1/3 SALARY 2000.0200.0001	16,832.03	17,673.63	1	\$17,673.63	\$1,352.03	\$2,707.60	\$2,500.00	\$0.00	\$0.00	\$24,233.26
MECHANIC (clint williams) 2000.0200.0014	29.36	30.24	2160	\$65,309.00	\$4,996.14	\$10,005.34	\$7,500.00	\$0.00	\$270.00	\$88,080.48
EQUIPMENT OP 2 (hershel williams) 2000.0200.0003	14.63	15.07	2160	\$32,557.50	\$2,490.65	\$4,987.81	\$7,500.00	\$0.00	\$270.00	\$47,805.96
EQUIPMENT OP 3 (Hickman) 2000.0200.0007	14.63	15.07	2160	\$32,557.50	\$2,490.65	\$4,987.81	\$7,500.00	\$0.00	\$270.00	\$47,805.96
EQUIPMENT OP 4 (steve ellis) 2000.0200.0010	14.63	15.07	2160	\$32,557.50	\$2,490.65	\$4,987.81	\$7,500.00	\$0.00	\$270.00	\$47,805.96
EQUIPMENT OP 5 (Pennington) 2000.0200.0011	14.63	15.07	2160	\$32,557.50	\$2,490.65	\$4,987.81	\$7,500.00	\$0.00	\$270.00	\$47,805.96
EQUIPMENT OP 6 (Oliver) 2000.0200.0015	14.63	15.07	2160	\$32,557.50	\$2,490.65	\$4,987.81	\$7,500.00	\$0.00	\$270.00	\$47,805.96
TRACTOR DRIVER (holligsworth) 2000.0200.0005	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
TRUCK DRIVER 1 (william walter) 2000.0200.0004	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
TRUCK DRIVER 2 (Furr) 2000.0200.0006	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
TRUCK DRIVER 3 (Long) 2000.0200.0009	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
TRUCK DRIVER 4 (Nowlin) 2000.0200.0012	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$500.00	\$0.00	\$270.00	\$39,662.93
EQUIPMENT OP. 7 (VACANT) 2000.0200.0013	14.63	15.07	2160	\$32,557.50	\$2,490.65	\$4,987.81	\$7,500.00	\$0.00	\$270.00	\$47,805.96

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
LEAD MAN (Steelman) 2000.0200.0002	15.24	15.70	2160	\$33,913.96	\$2,594.42	\$5,195.62	\$0.00	\$0.00	\$270.00	\$41,974.00
LABORER # 2 (Madera) 2000.0200.0008	14.22	14.64	2160	\$31,627.98	\$2,419.54	\$4,845.41	\$7,500.00	\$0.00	\$270.00	\$46,662.93
LABORER (Murphy) 2000.0200.0018	11.47	11.82	2160	\$25,527.80	\$1,952.88	\$3,910.86	\$7,500.00	\$0.00	\$270.00	\$39,161.54
WELDER (Kuykendall) 2000.0200.0019	17.00	17.51	2160	\$37,821.60	\$2,893.35	\$5,794.27	\$7,500.00	\$0.00	\$270.00	\$54,279.22
overtime				\$5,000.00	382.5	\$766.00		\$15,480.00		\$15,480.00
TOTALS FOR DEPT # 2000.0200 Road				\$570,358.88	\$43,632.45	\$87,378.98	\$108,000.00	\$17,000.00	\$4,320.00	\$830,690.31

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
SITE DIRECTOR (Cheryl) 1807.0804.2001(full time)	9.43	10.00	2160	\$21,600.00	\$1,652.40	\$3,309.12	\$7,500.00	\$0.00	\$270.00	\$34,331.52
HEAD COOK (shavon) 1807.0804.2001	9.43	10.00	1620	\$16,200.00	\$1,239.30	\$2,481.84	\$0.00	\$0.00	\$150.00	\$20,071.14
VAN DRIVER (Hollis) 1807.0804.2001	9.25	10.00	1620	\$16,200.00	\$1,239.30	\$2,481.84	\$0.00	\$0.00	\$150.00	\$20,071.14
VAN DRIVER (Ozell) 1807.0804.2001	9.25	10.00	1620	\$16,200.00	\$1,239.30	\$2,481.84	\$0.00	\$0.00	\$150.00	\$20,071.14
VAN DRIVER (jimmy) 1807.0804.2001	9.25	10.00	1350	\$13,500.00	\$1,032.75	\$2,068.20	\$0.00	\$0.00	\$150.00	\$16,750.95
TOTALS FOR DEPT # 1807.0804 Nutrition Ctr				\$83,700.00	\$6,403.05	\$12,822.84	\$7,500.00	\$1,600.00	\$870.00	\$112,895.89

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
DEPUTY (Clark) 1804.0400.0001	15.65	16.12	2322	\$37,427.09	\$2,863.17	\$5,733.83	\$7,500.00	\$650.00	\$270.00	\$54,444.09
holiday	15.65	16.12	88	\$1,418.43	\$108.51	\$217.30				\$1,744.24
clothing				\$1,600.00	\$122.40	\$245.12				\$1,967.52
TOTALS FOR DEPT # 1804.0400 School Resource Officer				\$40,445.51	\$3,094.08	\$6,196.25	\$7,500.00	\$650.00	\$270.00	\$58,155.85

POSITION	Rate for 2019	Rate for 2020	HRS	TOTAL	SS MATCH (1006)	APERS (1008)	INSUR (1009)	WORK COMP (1010)	UNEMP (1011)	GRAND TOTAL
3%					0.0765	15.32%	\$7,500.00			
TOTALS				\$2,120,557.38	\$161,817.19	\$313,745.35	\$353,846.84	\$41,340.00	\$17,090.00	\$3,008,386.76