

2019 - 19

APPROPRIATION ORDINANCE NUMBER ~~2020~~ -

**BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF DREW,
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, Drew County Arkansas", dated, December 13, 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 business hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures - Personal Services - Supplies - Other Services and Charges and Capital Outlays - but shall be restricted to office/department expenditures within the above enumerated four 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 and amendment thereto.

SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance, or amended thereto.

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**A. GENERAL FUND: 1000**

Total Projected General Fund Revenues are

<u>Office/Department</u>	<u>Appropriated Amount</u>
0100 County Judge	\$82,304.54
0101 County Clerk	\$229,239.13
0102 Circuit Clerk	\$146,800.00
0103 Treasurer	\$88,039.40
0104 Collector	\$173,139.90
0105 Assessor	\$340,027.78
0106 Board of Equalization	\$7,703.00
0107 Quorum Court	\$55,145.64
0108 Courthouse	\$226,717.95
0109 Elections	\$65,311.50
0111 Drew County Judicial Building	\$20,000.00
0116 County Grants-In-Aid	\$32,100.00
0117 County Attorney	\$27,958.26
0118 County Court	\$1,500.00
0119 County Offices	\$127,694.45
0150 Legal	\$8,000.00
0151 County Surveyor	\$6,350.18
0300 Drew County Health Unit	\$45,188.52
0400 County Sheriff	\$1,012,760.81
0401 10th Jud. Dist. Circuit Court Div./Circuit Court	\$12,250.00
0402 10th Judicial Dist. Circuit Division	\$77,340.00
0409 District Court	\$117,539.12
0416 Prosecuting Attorney	\$35,000.00
0417 Public Defender	\$5,112.00
0418 County Jail	\$887,783.43

0419	Coroner	<u>\$27,785.18</u>
0420	County Constable	<u>\$60.00</u>
0421	Deputy Prosecuting Attorney	<u>\$3,000.00</u>
0500	Drew County OEM	<u>\$50,000.00</u>
0600	County Library	<u>\$22,065.00</u>
0800	Veterans Service	<u>\$19,781.12</u>
0801	Extension Office	<u>\$48,567.00</u>
0804	Department of Human Services	<u>\$92,400.00</u>
0810	District Veteran's Office	<u>\$2,120.00</u>
	TOTAL	<u>\$4,096,783.91</u>

B. EMERGENCY MANAGEMENT PREPAREDNESS GRANT: 1809

<u>Office/Department</u>	<u>Appropriated Amount</u>
0500 Office of Emergency Management	<u>\$32,036.43</u>
TOTAL	<u>\$32,036.43</u>

C. ROAD FUND: 2000

<u>Office/Department</u>	<u>Appropriated Amount</u>
0200 County Road Department	<u>\$1,985,328.69</u>
TOTAL	<u>\$1,985,328.69</u>

D. MOTOR FUEL TAX: 2004

<u>Office/Department</u>	<u>Appropriated Amount</u>
0200 County Road Department	<u>\$123,000.00</u>
TOTAL	<u>\$123,000.00</u>

E. ONE CENT SPECIAL ROAD SALES TAX FUND: 2800

<u>Office/Department</u>	<u>Appropriated Amount</u>
0200 Road Department	<u>\$286,000.00</u>
TOTAL	<u>\$286,000.00</u>

APPROPRIATION ORDINANCE NUMBER ~~2020~~ 2019-19

ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2020." (CONTINUED)

F. <u>COUNTY TREASURER'S AUTOMATION FUND: 3000</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0103 County Treasurer		<u>\$34,025.00</u>
TOTAL		<u>\$34,025.00</u>
G. <u>COLLECTORS AUTOMATION FUND: 3001</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0104 Collector		<u>\$41,996.00</u>
TOTAL		<u>\$41,996.00</u>
H. <u>ASSESSOR'S 79 AMENDMENT FUND: 3004</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0105 Assessors		<u>\$3,500.00</u>
TOTAL		<u>\$3,500.00</u>
I. <u>COUNTY CLERK'S COST FUND: 3005</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0101 County Clerk		<u>\$5,000.00</u>
TOTAL		<u>\$5,000.00</u>
J. <u>CIRCUIT CLERK RECORDER'S COST FUND: 3006</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0102 Circuit Clerk		<u>\$218,716.11</u>
TOTAL		<u>\$218,716.11</u>
K. <u>SOUTHEAST REGIONAL LIBRARY FUND: 3008</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0600 County Library		<u>\$210,000.00</u>
TOTAL		<u>\$210,000.00</u>

APPROPRIATION ORDINANCE NUMBER ~~2020~~ 2019-19

ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2020." (CONTINUED)

L. COUNTY SANITATION FUND: 3009		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0700 Solid Waste		<u>\$712,634.72</u>
0701 Landfill		<u>\$145,209.82</u>
	TOTAL	<u>\$857,844.54</u>
M. COUNTYWIDE REAPPRAISAL FUND: 3011		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0105	Countywide Reappraisal	<u>\$123,900.00</u>
	TOTAL	<u>\$123,900.00</u>
N. CHILD SUPPORT COLLECTION FUND: 3012		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0102	Circuit Clerk	<u>\$1,200.00</u>
	TOTAL	<u>\$1,200.00</u>
O. SHERIFF'S COMMUNICATION FUND: 3014		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0400	Sheriff	<u>\$3,520.00</u>
0418	Detention Facility	<u>\$1,500.00</u>
	TOTAL	<u>\$5,020.00</u>
P. DRUG FORFEITURE FUND: 3015		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0400	Sheriff	<u>\$12,500.00</u>
	TOTAL	<u>\$12,500.00</u>
Q. ACT1188 \$5 JAIL FEE FUND: 3017		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0418	Detention Facility	<u>\$175,339.03</u>
	TOTAL	<u>\$175,339.03</u>

APPROPRIATION ORDINANCE NUMBER ~~2020~~ 2019-19

ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2020." (CONTINUED)

R. <u>BOATING SAFETY FUND: 3019</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0400 Boating Safety (Sheriff)		<u>\$2,621.00</u>
TOTAL		<u>\$2,621.00</u>
S. <u>COUNTYWIDE 911 FUND: 3020</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0501 Countywide 911		<u>\$196,861.73</u>
TOTAL		<u>\$196,861.73</u>
T. <u>PUBLIC DEFENDER: 3024</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0417 Public Defender		<u>\$110,367.41</u>
TOTAL		<u>\$110,367.41</u>
U. <u>JUVENILE PROBATION FEES: 3031</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0414 Juvenile Court		<u>\$19,802.48</u>
TOTAL		<u>\$19,802.48</u>
V. <u>MONTICELLO DISTRICT COURT: 3409</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0409 District Court		<u>\$7,700.00</u>
TOTAL		<u>\$7,700.00</u>
W. <u>HOSPITAL MAINTENANCE FUND: 3411</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0302 Hospital		<u>\$5,000.00</u>
TOTAL		<u>\$5,000.00</u>

APPROPRIATION ORDINANCE NUMBER ~~2020~~ - 2019-19

ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDAR YEAR 2020." (CONTINUED)

X. <u>HOSPITAL CONSTRUCTION FUND: 4800</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0302 Hospital		<u>\$3,000,000.00</u>
	TOTAL	<u>\$3,000,000.00</u>
 Y. <u>PROSECUTING ATTORNEY 10TH JUDICIAL DISTRICT: 6402</u>		
<u>Office/Department</u>		<u>Appropriated Amount</u>
0416 Prosecuting Attorney		<u>\$218,686.43</u>
	TOTAL	<u>\$218,686.43</u>

SECTION 6. SEVERABILITY. If a provision of this ordinance or the application thereof to any person or circumstance is held valid, such invalidity shall not affect other provisions of 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 force and shall take effect upon passage and publication.

ADOPTED: _____

APPROVED: _____

ROBERT AKIN, DREW COUNTY JUDGE

ATTEST:

NA GULLEDGE, DREW COUNTY CLERK

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FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Judge (0100)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	33,939.02
1005 Overtime	100.00
1006 Social Security Matching	2,596.34 2603.99
1008 Noncontrib. Retirement Cost	5,214.78
1009 Health Insurance Matching	5,897.40
1010 Workmen's Compensation	250.00
1011 Unemployment Compensation	307.00
TOTAL PERSONAL SERVICES	<u>48,304.54</u>
<u>SUPPLIES</u>	
2001 General Supplies	2,000.00
2002 Small Equipment	1,500.00
2006 Uniform Allowance	800.00
2023 Parts and Repairs	1,200.00
2024 Maintenance and Service Contract	400.00
TOTAL SUPPLIES	<u>5,900.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Fax and Internet	5,000.00
3021 Postage	1,000.00
3030 Travel	3,500.00
3052 Fire & Extended Coverage	600.00
3090 Dues and Memberships	1,500.00
3100 Other Miscellaneous	1,500.00
3103 Grants-In-Aid	15,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>28,100.00</u>
GRAND TOTAL	<u>82,304.54</u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY JUDGE (0100)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	County Judge 1/2	24,411.52	24,411.52
2	Administrative Support 1/3	9,527.50	9,527.50
TOTAL		33,939.02	33,939.02

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Clerk (0101)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	123,119.23
1004 Contract Labor	3,500.00
1005 Overtime	10,000.00
1006 Social Security Matching	10,183.62
1008 Noncontrib. Retirement Cost	20,966.28 20,393.87
1009 Health Insurance Matching	15,000.00
1010 Workmen's Compensation	400.00
1011 Unemployment Compensation	1,800.00
TOTAL PERSONAL SERVICES	<u>184,969.13 184,396.72</u>
<u>SUPPLIES</u>	
2001 General Supplies	7,400.00
2002 Small Equipment	4,000.00
2006 Uniform Allowance	200.00
2023 Parts and Repairs	1,000.00
2024 Maintenance and Service Contract	15,000.00
TOTAL SUPPLIES	<u>27,600.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	220.00
3020 Telephone/Fax and Internet	5,200.00
3021 Postage	4,000.00
3030 Travel	4,800.00
3052 Fire & Extended Coverage	1,400.00
3090 Dues and Memberships	285.00
3100 Other Miscellaneous	765.00
TOTAL OTHER SERVICES AND CHARGES	<u>16,670.00</u>
GRAND TOTAL	<u>229,239.13 228,666.72</u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CLERK (0101)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	County Clerk	43,057.80	43,057.80
2	Executive Deputy	32,968.50	32,968.50
3	Chief Deputy/Payroll	25,708.80	25,708.80
4	3rd Deputy	21,384.13	21,384.13
TOTAL		123,119.23	123,119.23

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Circuit Clerk (0102)

Budget Line Item Appropriation 2020

PERSONAL SERVICES

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous 146,800.00

TOTAL OTHER SERVICES AND CHARGES 146,800.00

GRAND TOTAL 146,800.00

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FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Treasurer (0103)

Budget Line Item

Appropriation 2020

PERSONAL SERVICES

1001	Salaries, Full-Time	<u>43,057.80</u>
1002	Salaries, Part-Time	<u>12,972.90</u>
1006	Social Security Matching	<u>4,411.92</u> 4286.35
1008	Noncontrib. Retirement Cost	<u>6,781.60</u> 6596.45
1009	Health Insurance Matching	<u>6,350.18</u>
1010	Workmen's Compensation	<u>190.00</u>
1011	Unemployment Compensation	<u>250.00</u>

TOTAL PERSONAL SERVICES

~~74,014.40~~ 73703.68

SUPPLIES

2001	General Supplies	<u>1,600.00</u>
2024	Maintenance and Service Contracts	<u>4,500.00</u>

TOTAL SUPPLIES

6,100.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	<u>125.00</u>
3020	Telephone/Fax and Internet	<u>4,000.00</u>
3021	Postage	<u>500.00</u>
3030	Travel	<u>1,000.00</u>
3052	Fire and Extended Coverage	<u>800.00</u>
3090	Dues and Memberships	<u>250.00</u>
3100	Other Miscellaneous	<u>250.00</u>
3101	Training and Contd. Education	<u>1,000.00</u>

TOTAL OTHER SERVICES AND CHARGES

7,925.00

GRAND TOTAL

~~88,039.40~~ 87,728.68

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: TREASURER (0103)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Treasurer	43,057.80	43,057.80
2	Part-time (10.00)	12,000.00	12,972.90
TOTAL		55,057.80	56,030.70

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Collector (0104)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	94,279.61
1002 Salaries, Part-Time	3,000.00
1005 Overtime	1,000.00
1006 Social Security Matching	7,679.89 7518.39
1008 Noncontrib. Retirement Cost	15,379.86 15056.44
1009 Health Insurance Matching	19,050.54
1010 Workmen's Compensation	700.00
1011 Unemployment Compensation	800.00
TOTAL PERSONAL SERVICES	<u>141,889.90</u> 141,404.98
<u>SUPPLIES</u>	
2001 General Supplies	2,000.00
2002 Small Equipment	2,000.00
2024 Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES	<u>5,000.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	100.00
3020 Telephone & Fax	6,000.00
3021 Postage	8,500.00
3030 Travel	500.00
3040 Advertising and Publications	7,500.00
3052 Fire and Extended Coverage	1,000.00
3090 Dues and Memberships	150.00
3101 Training and Contd. Education	1,500.00
3102 Computer Software,Support	1,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>26,250.00</u>
GRAND TOTAL	<u>173,139.90</u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: Collector (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Collector	43,057.80	43,057.80
2	Executive Deputy	26,693.62 28,582.51	26,693.62 28,582.51
3	Chief Deputy	22,639.30	22,639.30
4	Part-Time	7,000.00	3,000.00
TOTAL		99,390.72	95,390.72

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Assessor (0105)

Budget Line Item		Appropriation 2020
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	115,663.74
1005	Overtime	2,000.00
1006	Social Security Matching	9,001.28
1008	Noncontrib. Retirement Cost	18,532.04
1009	Health Insurance Matching	25,400.72
1010	Workmen's Compensation	880.00
1011	Unemployment Compensation	1,600.00
TOTAL PERSONAL SERVICES		<u>173,077.78</u>
<u>SUPPLIES</u>		
2001	General Supplies	6,000.00
2002	Small Equipment	3,000.00
2023	Repairs - Office Machine & Equipment	2,500.00
2024	Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES		<u>12,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	150.00
3009	Other Professional Services	44,000.00
3020	Telephone/Fax and Internet	5,300.00
3021	Postage	5,000.00
3030	Travel	6,000.00
3040	Advertising and Publications	1,500.00
3052	Fire and Extended Coverage	1,000.00
3090	Dues and Memberships	1,500.00
3100	Other Miscellaneous	6,000.00
3101	Training and Contd. Education	2,000.00
3102	Computer Software,Support	82,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>154,450.00</u>
GRAND TOTAL		<u>340,027.78</u>

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FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: ASSESSOR (0105)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Assessor	43,057.80	43,057.80
2	Executive Deputy	28,582.51	28,582.51
3	Chief Deputy	22,639.30	22,639.30
4	3rd Deputy	21,384.13	21,384.13
TOTAL		115,663.74	115,663.74

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Equalization Board (0106)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1010 Worker's Compensation	<u>3.00</u>
TOTAL PERSONAL SERVICES	<u>3.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>5,000.00</u>
3040 Advertising and Publications	<u>200.00</u>
3100 Other Miscellaneous	<u>2,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>7,700.00</u>
GRAND TOTAL	<u>7,703.00</u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Quorum Court (0107)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	<u>41,101.38</u>
1006 Social Security Matching	<u>3,144.26</u>
1009 Health Insurance Matching	<u>7,560.00</u>
1010 Workmen's Compensation	<u>200.00</u>
TOTAL PERSONAL SERVICES	<u><u>52,005.64</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3030 Travel (.48 cents per mile)	<u>3,000.00</u>
3090 Dues & Membership	<u>140.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,140.00</u></u>
GRAND TOTAL	<u><u>55,145.64</u></u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: QUORUM COURT (0107)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Justice of the Peace	4,566.82	4,566.82
2	Justice of the Peace	4,566.82	4,566.82
3	Justice of the Peace	4,566.82	4,566.82
4	Justice of the Peace	4,566.82	4,566.82
5	Justice of the Peace	4,566.82	4,566.82
6	Justice of the Peace	4,566.82	4,566.82
7	Justice of the Peace	4,566.82	4,566.82
8	Justice of the Peace	4,566.82	4,566.82
9	Justice of the Peace	4,566.82	4,566.82
TOTAL		41,101.38	41,101.38

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Courthouse Maintenance (0108)

Budget Line Item		Appropriation 2020
<u>PERSONAL SERVICES</u>		
1002	Salaries, Part-Time	17,287.78
1005	Overtime	100.00
1006	Social Security Matching	1,330.17
1010	Workmen's Compensation	700.00
1011	Unemployment Compensation	600.00
TOTAL PERSONAL SERVICES		20,017.95
<u>SUPPLIES</u>		
2001	General Supplies	6,000.00
2002	Small Equipment	1,000.00
2003	Janitorial Supplies	12,000.00
2006	Uniforms	500.00
2020	Building Materials & Supplies	35,000.00
2024	Courthouse Maintenance	20,000.00
TOTAL SUPPLIES		74,500.00
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	28,000.00
3020	Telephone/Internet/Fax	5,400.00
3021	Postage	600.00
3052	Fire & Extended Coverage (Building*Boiler)	15,000.00
3054	Other Sundry (Liability Insurance)(AAC)	28,000.00
3060	Utilities-Electricity	25,000.00
3051	Gas	15,000.00
3062	Water	1,200.00
3063	Garbage Collection	2,000.00
3071	R & L Machinery & Equipment	1,000.00
3073	Lease Purchase Agreement	2,000.00
3100	Other Miscellaneous	500.00
3102	Service Contract	8,500.00
TOTAL OTHER SERVICES AND CHARGES		132,200.00
GRAND TOTAL		226,717.95

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COURTHOUSE MAINTENANCE (0108)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Courthouse House Keeper	17,287.78	17,287.78
TOTAL		17,287.78	17,287.78

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Election Commission (0109)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	10,000.00
1005 Overtime	1,000.00
1006 Social Security Matching	841.50
1010 Workmen's Compensation	360.00
1011 Unemployment Compensation	1,010.00
TOTAL PERSONAL SERVICES	13,211.50
<u>SUPPLIES</u>	
2001 General Supplies	2,400.00
2002 Small Equipment	500.00
TOTAL SUPPLIES	2,900.00
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	30,000.00
3020 Telephone/Internet/Fax	1,200.00
3021 Postage	8,000.00
3030 Travel (.48 cents per mile)	1,500.00
3040 Advertising & Publications	3,500.00
3052 Fire & Extended Coverage	500.00
3054 Other Sundry (Liability Insurance)	1,500.00
3100 Poll Worker Training	1,000.00
3102 Service Contract	2,000.00
TOTAL OTHER SERVICES AND CHARGES	49,200.00
GRAND TOTAL	65,311.50

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ELECTION COMMISSION (0109)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Part-Time	10,000.00	10,000.00
TOTAL		10,000.00	10,000.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Drew County Judicial Building (0111)

Budget Line Item		Appropriation 2020
<u>SUPPLIES</u>		
2020	Building, Materials and Supplies	<u>20,000.00</u>
TOTAL SUPPLIES		<u><u>20,000.00</u></u>
GRAND TOTAL		<u>20,000.00</u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Grants-In-Aid (0116)

Budget Line Item		Appropriation 2020
<u>OTHER SERVICES AND CHARGES</u>		
3103	Grants-In-Aid	<u>32,100.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>32,100.00</u></u>
GRAND TOTAL		<u><u>32,100.00</u></u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY GRANTS-IN-AID (0116)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Purpose and Function of Applicant	2019 Appropriations	2020 Appropriations
Beaver Eradication	1,500.00	1,500.00
Drew County Historical Society	7,500.00	7,500.00
Department of Human Services	600.00	600.00
Drew County Developmental Disabilities	2,500.00	2,500.00
Area Agency on Aging	500.00	500.00
Drew County Senior Citizens	6,500.00	6,500.00
Boys and Girls Club	6,500.00	6,500.00
CASA	3,000.00	3,000.00
Option's	3,500.00	3,500.00
TOTAL	32,100.00	32,100.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Attorney (0117)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	17,141.88
1006 Social Security Matching	1,311.35
1008 Noncontrib. Retirement Cost	2,699.85
1009 Health Insurance Matching	6,350.18
1010 Workmen's Compensation	40.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	27,893.26
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership	65.00
TOTAL OTHER SERVICES AND CHARGES	65.00
GRAND TOTAL	27,958.26

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ATTORNEY (0117)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	County Attorney	17,141.88	17,141.88
TOTAL		17,141.88	17,141.88

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Court (0118)

Budget Line Item

Appropriation 2020

OTHER SERVICES AND CHARGES

3097 Tax Refunds 1,500.00

TOTAL OTHER SERVICES AND CHARGES 1,500.00

GRAND TOTAL 1,500.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Offices (0119)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1012 Insurance Retiree's	<u>2,000.00</u>
1013 Reimbursement (Library Retirement)	<u>100,000.00</u>
1014 Reimb. Public Facilities Insurance	<u>17,692.20</u>
TOTAL PERSONAL SERVICES	<u>119,692.20</u>
<u>SUPPLIES</u>	
2002 Small Equipment	<u>200.00</u>
2007 Fuel, Oil & Lubricants	<u>750.00</u>
2029 Small Tools	<u>100.00</u>
TOTAL SUPPLIES	<u>1,050.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership (SEAEDD, AAC, S.A. Cornerst)	<u>5,452.25</u>
3100 Other Miscellaneous (Flags)	<u>1,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>6,952.25</u>
GRAND TOTAL	<u>127,694.45</u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Legal (0150)

Budget Line Item		Appropriation 2020
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	4,000.00
3040	Advertising & Publication	4,000.00
TOTAL OTHER SERVICES AND CHARGES		8,000.00
GRAND TOTAL		8,000.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Surveyor (0151)

Budget Line Item

Appropriation 2020

PERSONAL SERVICES

1009 Health Insurance Matching 6,350.18

TOTAL PERSONAL SERVICES 6,350.18

GRAND TOTAL 6,350.18

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Health Department (0300)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1003 Extra Help	12,780.00
1006 Social Security Matching	977.67
1008 Noncontrib. Retirement Cost	2,012.85
1010 Workmen's Compensation	330.00
1011 Unemployment Compensation	425.00
TOTAL PERSONAL SERVICES	16,525.52
<u>SUPPLIES</u>	
2003 Janitorial Supplies	2,800.00
2020 Building Materials & Supplies	2,500.00
TOTAL SUPPLIES	5,300.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	63.00
3020 Telephone/Internet/Fax	4,500.00
3040 Advertising/Publications	750.00
3052 Fire & Extended Coverage	2,000.00
3060 Electricity	7,000.00
3061 Gas	2,500.00
3062 Water	1,300.00
3100 Other Miscellaneous	3,250.00
TOTAL OTHER SERVICES AND CHARGES	21,363.00
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	2,000.00
TOTAL CAPITOL OUTLAYS	2,000.00
GRAND TOTAL	45,188.52

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY HEALTH DEPARTMENT (0300)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Extra Help (1278 hrs @ 10.00)	12,179.34	12,780.00
TOTAL		12,179.34	12,780.00

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: HEALTH DEPARTMENT (0300)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery & Equipment (Air Conditioner)	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	453,981.73
1002 Salaries, Part-Time	32,327.76
1003 Extra Help (Auxiliary)	6,000.00
1005 Overtime	5,000.00
1006 Social Security Matching	38,044.18
1008 Noncontrib. Retirement Cost	72,289.62
1009 Health Insurance Matching	88,902.52
1010 Workmen's Compensation	7,250.00
1011 Unemployment Compensation	5,100.00
TOTAL PERSONAL SERVICES	708,895.81
<u>SUPPLIES</u>	
2001 General Supplies	7,000.00
2002 Small Equipment	17,000.00
2006 Uniform Allowance	11,200.00
2007 Fuel, Oil and Lubricants	75,000.00
2008 Tires and Tubes	6,500.00
2023 Repairs - Machine, Equipment & Vehicles	25,500.00
2024 Courthouse Maintenance	500.00
TOTAL SUPPLIES	142,700.00
<u>OTHER SERVICES AND CHARGES</u>	
3006 Medical, Dental & Hospital/Drug Testing	2,195.00
3020 Telephone/Internet/Fax	15,000.00
3021 Postage	700.00
3030 Travel (.48 cents per mile)	2,500.00
3040 Advertising & Publications	200.00
3052 Fire & Extended Coverage	4,465.00
3053 Fleet Liability	16,000.00

3090	Dues & Membership	100.00
3093	Misc. Law Enforcement (Radio Operators)	109,180.00
3100	Other Miscellaneous & Vehicle Tags	2,025.00
3102	Computer Software/Support	3,800.00
3120	Drug Buy Funds	2,000.00
3121	Auxiliary Support	2,500.00
3122	Special Projects (Reward & Contacts)	500.00
TOTAL OTHER SERVICES AND CHARGES		161,165.00
GRAND TOTAL		1,012,760.81

FISCAL YEAR 2020
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: SHERIFF (0400)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Sheriff	48,823.02	48,823.02
2	Secretary	28,582.50	28,582.50
3	Chief Deputy	34,762.49	34,762.49
4	Deputy CID	33,199.95	33,199.95
5	Deputy	30,697.22	30,697.22
6	Deputy	32,338.79	32,338.79
7	Deputy	30,697.22	30,697.22
8	Deputy	30,697.22	30,697.22
9	Deputy	30,697.22	30,697.22
10	Deputy	30,697.22	30,697.22
11	Deputy	30,697.22	30,697.22
12	Deputy	30,697.22	30,697.22
13	School Resource Officer	30,697.22	30,697.22
14	Bailiff/Deputy	30,697.22	30,697.22
15	Part-Time Deputy	11,883.76	11,883.76
16	Part-Time	7,873.00	7,873.00
17	Extra Help Auxillary	6,000.00	6,000.00
18	Environmental Worker	12,571.00	12,571.00
TOTAL		492,309.49	492,309.49

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0401)

Budget Line Item		Appropriation 2020
<u>SUPPLIES</u>		
2001	Office Supplies	<u>3,000.00</u>
2002	Small Equipment	<u>1,000.00</u>
2023	Repairs - Office Machine & Equipment	<u>500.00</u>
TOTAL SUPPLIES		<u><u>4,500.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>5,200.00</u>
3021	Postage	<u>200.00</u>
3030	Travel (.48 cents per mile)	<u>2,000.00</u>
3040	Advertising & Publication	<u>50.00</u>
3052	Fire & Extended Coverage	<u>0.00</u>
3090	Dues & Membership	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,750.00</u></u>
GRAND TOTAL		<u><u>12,250.00</u></u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT 10th Judicial Dist. Circuit Court Division (0402)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1003 Extra Help (Bailiff)	10,000.00
1006 Social Security Matching	765.00
1010 Workmen's Compensation	550.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	11,665.00
<u>SUPPLIES</u>	
2001 General Supplies	1,500.00
2002 Small Equipment	1,000.00
2023 Repairs - Office Machine & Equipment	300.00
TOTAL SUPPLIES	2,800.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Internet/Fax	750.00
3092 Jurors & Witnesses	37,000.00
3100 Intake/Probation Services	25,000.00
TOTAL OTHER SERVICES AND CHARGES	62,875.00
GRAND TOTAL	77,340.00

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: CIRCUIT COURT (0402)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Extra Help - Baliff	20,000.00	10,000.00
TOTAL		20,000.00	10,000.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT District Court (0409)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	19,313.95
1006 Social Security Matching	1,477.52
1008 Noncontrib. Retirement Cost	2,958.90
1010 Workmen's Compensation	121.00
1011 Unemployment Compensation	440.00
TOTAL PERSONAL SERVICES	<u>24,311.37</u>
<u>SUPPLIES</u>	
2002 Small Equipment	2,750.00
TOTAL SUPPLIES	<u>2,750.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3093 Other Operating Supplies	5,250.00
3100 Other Miscellaneous	85,227.75
TOTAL OTHER SERVICES AND CHARGES	<u>90,477.75</u>
GRAND TOTAL	<u>117,539.12</u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: DISTRICT COURT (0409)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriatilons
1	District Court Clerk	19,313.95	19,313.95
TOTAL		19,313.95	19,313.95

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Prosecuting Attorney (0416)

Budget Line Item	Appropriation 2020
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>35,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>35,000.00</u>
GRAND TOTAL	<u>35,000.00</u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Public Defender (0417)

Budget Line Item	Appropriation 2020
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>5,112.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>5,112.00</u></u>
GRAND TOTAL	<u>5,112.00</u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Detention Facility (0418)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	348,766.44
1005 O.T. & Other Premium Comp.	40,000.00
1006 Social Security Matching	29,740.63
1008 Noncontrib. Retirement Cost	59,559.02
1009 Health Insurance Matching	82,552.34
1010 Workmen's Compensation	11,000.00
1011 Unemployment Compensation	8,730.00
TOTAL PERSONAL SERVICES	580,348.43
<u>SUPPLIES</u>	
2001 General Supplies	26,000.00
2002 Small Equipment	1,000.00
2003 Janitorial Supplies	15,000.00
2004 Medicine & Drugs	17,000.00
2005 Food (Prisoners)	87,000.00
2023 Repairs - Office Machine & Equipment	4,000.00
2029 Small Tools	300.00
TOTAL SUPPLIES	150,300.00
<u>OTHER SERVICES AND CHARGES</u>	
3006 Medical, Dental & Hospital/Drug Testing	45,000.00
3009 Other Professional Services	26,500.00
3020 Telephone/Internet/Fax	8,000.00
3021 Postage	250.00
3023 R & L Other (Cable)	1,000.00
3030 Travel (.48 cents per mile)	4,000.00
3052 Fire & Extended Coverage	11,000.00
3060 Electricity	35,000.00
3061 Gas	15,000.00
3062 Water	3,500.00
3063 Garbage Collection	585.00

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3100	Other Miscellaneous (BAC)	<u>1,500.00</u>
3102	Computer Software/Support/Service Contract	<u>2,500.00</u>
3123	Ambulance Service	<u>3,000.00</u>
3124	Car Wash Supplies	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>157,135.00</u>
GRAND TOTAL		<u>887,783.43</u>

FISCAL YEAR 2020
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: Detention Facility (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Jail Administrator	34,808.09	34,808.09
2	Jailer/Booking Officer	25,975.56	25,975.56
3	Jailer/Booking Officer	25,975.56	25,975.56
4	Jailer/Booking Officer	25,975.56	25,975.56
5	Jailer/Booking Officer	28,227.19	28,227.19
6	Jailer/Booking Officer	25,975.56	25,975.56
7	Jailer/Booking Officer	25,975.56	25,975.56
8	Jailer/Booking Officer	25,975.56	25,975.56
9	Jailer/Booking Officer	25,975.56	25,975.56
10	Jailer/Booking Officer	25,975.56	25,975.56
11	Jailer/Booking Officer	25,975.56	25,975.56
12	Jailer/Booking Officer	25,975.56	25,975.56
13	Jailer/Booking Officer	25,975.56	25,975.56
TOTAL		348,766.44	348,766.44

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Coroner's Office (0419)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	8,236.27
1002 Salaries, Part-Time	4,350.82
1006 Social Security Matching	962.91
1009 Health Insurance Matching	6,350.18
1010 Workmen's Compensation	60.00
1011 Unemployment Compensation	265.00
TOTAL PERSONAL SERVICES	20,225.18
<u>SUPPLIES</u>	
2001 General Supplies	150.00
TOTAL SUPPLIES	150.00
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	55.00
3021 Postage	50.00
3030 Travel (.48 cents per mile)	800.00
3090 Dues & Membership	50.00
3093 Body Bags & Gloves	380.00
3100 Other Miscellaneous	6,000.00
3124 Chemicals and Cleaning	75.00
TOTAL OTHER SERVICES AND CHARGES	7,410.00
GRAND TOTAL	27,785.18

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CORONER (0419)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Coroner	8,236.27	8,236.27
2	1st Deputy Coroner	3,493.76	3,493.76
3	2nd Deputy Coroner	857.06	857.06
TOTAL		12,587.09	12,587.09

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FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT County Constable (0420)

Budget Line Item

Appropriation 2020

PERSONAL SERVICES

1010 Workmen's Compensation 60.00

TOTAL PERSONAL SERVICES 60.00

GRAND TOTAL 60.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Deputy Prosecuting Attorney (0421)

Budget Line Item	Appropriation 2020
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous (Office Expense)	<u>3,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,000.00</u></u>
 GRAND TOTAL	 <u><u>3,000.00</u></u>

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Drew County OEM (0500)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1010 Workmen's Compensation (Auxillary)	<u>1,600.00</u>
TOTAL PERSONAL SERVICES	<u>1,600.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>48,400.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>48,400.00</u>
GRAND TOTAL	<u>50,000.00</u>

FISCAL YEAR 2020
FUND (1000) County General
OFFICE/DEPARTMENT County Library (0600)

Budget Line Item	Appropriation 2020
<u>SUPPLIES</u>	
2003 Janitorial Supplies	550.00
2020 Building Materials & Supplies	1,815.00
TOTAL SUPPLIES	2,365.00
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other professional Services	6,700.00
3052 Fire & Extended Coverage	9,000.00
TOTAL OTHER SERVICES AND CHARGES	15,700.00
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	4,000.00
TOTAL CAPITOL OUTLAYS	4,000.00
GRAND TOTAL	22,065.00

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY LIBRARY (0600)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Air Conditioners	4,000.00	4,000.00
TOTAL	4,000.00	4,000.00

FISCAL YEAR 2020
FUND (0100) County General
OFFICE/DEPARTMENT Veteran's Service Office (0800)

Budget Line Item	Appropriation 2020
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	9,809.82
1006 Social Security Matching	750.45
1010 Workmen's Compensation	25.00
1011 Unemployment Compensation	300.00
TOTAL PERSONAL SERVICES	<u>10,885.27</u>
<u>SUPPLIES</u>	
2002 Small Equipment	400.00
TOTAL SUPPLIES	<u>400.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	1,617.85
3070 R & L Land & Building	3,000.00
3100 Other Miscellaneous	600.00
3102 Computer Software	1,278.00
TOTAL OTHER SERVICES AND CHARGES	<u>6,495.85</u>
<u>CAPITAL OUTLAY</u>	
4004 Machinery and Equipment	2,000.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>
GRAND TOTAL	<u>19,781.12</u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Veteran's Service Officer	9,809.82	9,809.82
TOTAL		9,809.82	9,809.82

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery & Equipment	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Cooperative Extension (0801)

Budget Line Item		Appropriation 2020
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>41,250.00</u>
TOTAL PERSONAL SERVICES		<u><u>41,250.00</u></u>
<u>SUPPLIES</u>		
2023	Repairs - Office Machine & Equipment	<u>317.00</u>
TOTAL SUPPLIES		<u><u>317.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>7,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,000.00</u></u>
GRAND TOTAL		<u><u>48,567.00</u></u>

FISCAL YEAR 2020
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COOPERATIVE EXTENSION (0801)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	County Extension Agent Staff Chair	13,750.00	13,750.00
2	County Extension Agent Home Economics	13,750.00	13,750.00
3	County Extension Agent Agriculture	13,750.00	13,750.00
TOTAL		41,250.00	41,250.00

FISCAL YEAR 2020

FUND (1000) County General

OFFICE/DEPARTMENT Department of Human Services (0804)

Budget Line Item

Appropriation 2020

OTHER SERVICES AND CHARGES

3070 R & L Land & Building (DHS) 92,400.00

TOTAL OTHER SERVICES AND CHARGES 92,400.00

GRAND TOTAL 92,400.00

FISCAL YEAR 2020

FUND (0100) County General

OFFICE/DEPARTMENT District Veteran's Office (0810)

	Budget Line Item	Appropriation 2020
	<u>OTHER SERVICES AND CHARGES</u>	
3020	Telephone/Internet/Fax	<u>2,100.00</u>
3021	Postage	<u>20.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>2,120.00</u></u>
	GRAND TOTAL	<u><u>2,120.00</u></u>

FISCAL YEAR 2020

FUND (1809) Emergency Management Preparedness Grant

OFFICE/DEPARTMENT Office of Emergency Mgt. (0500)

	<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>7,725.00</u>
1006	Social Security Matching	<u>590.96</u>
1008	Noncontrib. Retirement Cost	<u>1,183.47</u>
1009	Health Insurance Matching	<u>5,987.00</u>
1010	Workmen's Compensation	<u>500.00</u>
1011	Unemployment Compensation	<u>500.00</u>
TOTAL PERSONAL SERVICES		<u><u>16,486.43</u></u>
<u>SUPPLIES</u>		
2001	General Supplies	<u>1,500.00</u>
2002	Small Equipment	<u>2,000.00</u>
TOTAL SUPPLIES		<u><u>3,500.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>2,000.00</u>
3020	Telephone/Internet/Fax	<u>3,000.00</u>
3030	Travel (.48 cents per mile)	<u>2,000.00</u>
3053	Fleet Liability	<u>950.00</u>
3090	Dues & Membership	<u>100.00</u>
3100	Other Miscellaneous	<u>4,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>12,050.00</u></u>
GRAND TOTAL		<u><u>32,036.43</u></u>

FISCAL YEAR 2020
FUND: (1809) EMERGENCY MANAGEMENT PREPAREDNESS GRANT
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT (0500)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Drew County OEM Coord.	7,725.00	7,725.00
TOTAL		7,725.00	7,725.00

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FISCAL YEAR 2020
FUND (2000) County Road
OFFICE/DEPARTMENT County Road (0200)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	634,869.85
1002 Salaries, Part-Time	60,000.00
1004 Contract Labor	75,000.00
1005 O.T. & Other Premium Pay	120,000.00
1006 Social Security Matching	62,337.54
1008 Noncontrib. Retirement Cost	115,646.06
1009 Health Insurance Matching	125,945.24
1010 Workmen's Compensation	30,000.00
1011 Unemployment Compensation	51,000.00
TOTAL PERSONAL SERVICES	<u>1,274,798.69</u>

<u>SUPPLIES</u>	
2001 General Supplies	4,000.00
2002 Small Equipment	5,500.00
2003 Janitorial Supplies	12,000.00
2004 Medicine & Drugs	120.00
2006 Clothing and Uniforms	12,000.00
2007 Fuel, Oil and Lubricants	155,000.00
2020 Building Material & Supplies	10,186.00
2021 Paint & Metals (Signs)	14,000.00
2023 Parts and Repairs	110,230.00
2024 Maintenance and Service Contract	5,000.00
2025 Asphalt	100,000.00
2026 Culverts and Pipes	30,000.00
2027 Gravel, Dirt and Sand	100,000.00
2029 Small Tools	5,000.00
TOTAL SUPPLIES	<u>563,036.00</u>

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OTHER SERVICES AND CHARGES

3007	Drug Testing	750.00
3020	Telephone/Internet/Fax	4,851.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	2,000.00
3040	Advertising & Publications	200.00
3052	Fire & Extended Coverage	2,913.00
3053	Fleet Liability	70,000.00
3054	Other Sundry (Liability Insurance)	13,080.00
3060	Utilities - Electricity	12,000.00
3061	Utilities - Gas	13,000.00
3062	Utilities - Water	1,400.00
3063	Utilities - Waste Disposal	600.00
3071	Rent Machinery & Equipment	20,000.00
3090	Dues and Membership	100.00
3100	Other Miscellaneous	6,500.00
TOTAL OTHER SERVICES AND CHARGES		147,494.00
GRAND TOTAL		1,985,328.69

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FISCAL YEAR 2020
FUND: (2000) COUNTY ROAD
OFFICE/DEPARTMENT: COUNTY ROAD (0200)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Road Manager	38,027.19	38,027.19
2	Road Data Coordinator	30,519.43	30,519.43
3	CDL Truck Driver	32,550.66	32,550.66
4	Lead Grater Operator	33,887.37	33,887.37
5	Grater Operator	30,374.42	30,374.42
6	Grater Operator	30,374.42	30,374.42
7	Grater Operator	30,374.42	30,374.42
8	Heavy Equipment Operator	33,297.72	33,297.72
9	Chip Spreader Operator	30,374.42	30,374.42
10	Road Set up	33,925.30	33,925.30
11	Boom Bushhog Operator	30,374.42	30,374.42
12	Lead Soil Cement/Asphalt	30,374.42	30,374.42
13	CDL Truck Driver	30,374.42	30,374.42
14	CDL Truck Driver	30,374.42	30,374.42
15	CDL Truck Driver	30,374.42	30,374.42
16	Heavy Machine Mechanic	34,230.12	34,230.12
17	CDL Truck Driver	30,374.42	30,374.42
18	General Laborer	30,374.42	30,374.42
19	Asphalt Dist. Operator	30,374.42	30,374.42
20	County Judge 1/2	24,411.52	24,411.52
21	Administrative Support 1/3	9,527.50	9,527.50
22	Part-Time (10.00)	60,000.00	60,000.00
TOTAL		694,869.85	694,869.85

FISCAL YEAR 2020

FUND (2004) Motor Fuel Tax

OFFICE/DEPARTMENT County Road (0200)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>SUPPLIES</u>		
2025	Asphalt	63,000.00
2027	Gravel, Dirt and Sand	60,000.00
TOTAL SUPPLIES		<u>123,000.00</u>
GRAND TOTAL		<u>123,000.00</u>

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FISCAL YEAR 2020

FUND (2800) One Cent Special Road Sales Tax

OFFICE/DEPARTMENT Road Department Fund (0200)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>SUPPLIES</u>	
2028 Lumber and Pilings	<u>15,000.00</u>
2031 Bridges and Steel	<u>25,000.00</u>
TOTAL SUPPLIES	<u>40,000.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3019 Other Sundry	<u>6,000.00</u>
3071 R & L Machinery & Equipment	<u>40,000.00</u>
3100 Other Miscellaneous	<u>10,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>56,000.00</u>
<u>CAPITAL OUTLAYS</u>	
4002 Buildings	<u>30,000.00</u>
4004 Machinery and Equipment	<u>50,000.00</u>
4005 Vehicles	<u>50,000.00</u>
4007 County Match ADV. Road Construction	<u>60,000.00</u>
TOTAL CAPITAL OUTLAYS	<u>190,000.00</u>
GRAND TOTAL	<u>286,000.00</u>

FISCAL YEAR 2020
FUND: (2800) COUNTY ROAD DEPARTMENT
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery and Equipment	440,000.00	50,000.00
Vehicles	100,000.00	50,000.00
County Match	550,000.00	60,000.00
Building	456,000.00	30,000.00
TOTAL	1,546,000.00	190,000.00

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FISCAL YEAR 2020

FUND (3000) Treasurer Automation Fund

OFFICE/DEPARTMENT County Treasurer (0103)

	<u>Budget Line Items</u>	<u>Appropriation 2020</u>
	<u>SUPPLIES</u>	
2002	Small Equipment	2,000.00
2020	Building Materials and Supplies	10,000.00
	TOTAL SUPPLIES	<u>12,000.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3052	Fire and Extended Coverage	0.00
3090	Dues and Memberships	25.00
3102	Computer Software, Support and Contract	7,000.00
	TOTAL OTHER SERVICES AND CHARGES	<u>7,025.00</u>
	<u>CAPITAL OUTLAY</u>	
4004	Machinery and Equipment	15,000.00
	TOTAL CAPITAL OUTLAY	<u>15,000.00</u>
	GRAND TOTAL	<u>34,025.00</u>

FISCAL YEAR 2020
FUND: (3000) TREASURER AUTOMATION FUND
OFFICE/DEPARTMENT: ROAD (0103)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery & Equipment	15,000.00	15,000.00
TOTAL	15,000.00	15,000.00

FISCAL YEAR 2020

FUND (3001) Collector's Automation Fund

OFFICE/DEPARTMENT Collector (0104)

Budget Line Item		Appropriation 2020
PERSONAL SERVICES		
1002	Salaries, Part-Time	4,000.00
1006	Social Security Matching	306.00
1010	Workmen's Compensation	100.00
1011	Unemployment Compensation	120.00
TOTAL PERSONAL SERVICES		4,526.00
SUPPLIES		
2001	General Supplies	4,000.00
2006	Clothing and Uniforms	300.00
TOTAL SUPPLIES		4,300.00
OTHER SERVICES AND CHARGES		
3002	Management Consulting	4,200.00
3003	Computer Services	6,300.00
3007	Drug Testing	70.00
3030	Travel (.48 cents per mile)	1,000.00
3100	Other Miscellaneous	100.00
3101	Training and Cont. Ed	2,000.00
3102	Computer Software, Support and Contract	11,000.00
TOTAL OTHER SERVICES AND CHARGES		24,670.00
CAPITAL OUTLAYS		
4004	Machinery & Equipment	8,500.00
TOTAL CAPITAL OUTLAYS		8,500.00
GRAND TOTAL		41,996.00

FISCAL YEAR 2020
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Part-Time	0.00	4,000.00
TOTAL		694,869.85	694,869.85

FISCAL YEAR 2020
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery and Equipment	8,500.00	8,500.00
TOTAL	8,500.00	8,500.00

FISCAL YEAR 2020

FUND (3004) Assessor's 79 Amendment

OFFICE/DEPARTMENT Assessor's (0105)

<u>OTHER SERVICES AND CHARGES</u>		Appropriations 2020
3100	Other Miscellaneous	<u>3,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>3,500.00</u></u>
GRAND TOTAL		<u><u>3,500.00</u></u>

FISCAL YEAR 2020

FUND (3005) County Clerk's Cost Fund

OFFICE/DEPARTMENT County Clerk (0101)

<u>OTHER SERVICES AND CHARGES</u>		Appropriations 2020
3102	Software and Support	<u>5,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>5,000.00</u></u>
GRAND TOTAL		<u><u>5,000.00</u></u>

FISCAL YEAR 2020

FUND (3006) Recorder's Cost Fund

OFFICE/DEPARTMENT Circuit Clerk (0102)

Budget Line Items Appropriation 2020

PERSONAL SERVICES

1001	Salaries, Full-Time	115,663.73
1005	Overtime	750.00
1006	Social Security Matching	8,924.78
1008	Noncontrib. Retirement Cost	17,872.88
1009	Health Insurance Matching	25,400.72
1010	Workmen's Compensation	400.00
1011	Unemployment Compensation	2,400.00

TOTAL PERSONAL SERVICES 171,412.11

SUPPLIES

2001	General Supplies	9,000.00
2002	Small Equipment	7,000.00
2023	Parts and Repairs	750.00

TOTAL SUPPLIES 16,750.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	224.00
3009	Other Professional Services	1,000.00
3020	Telephone and Fax	6,200.00
3021	Postage	2,500.00
3030	Travel	500.00
3090	Dues and Memberships	130.00
3102	Computer Software, Support & Contract	20,000.00

TOTAL OTHER SERVICES AND CHARGES 30,554.00

GRAND TOTAL 218,716.11

FISCAL YEAR 2020
FUND: (3006) RECORDER'S COST FUND
OFFICE/DEPARTMENT: CIRCUIT CLERK (0102)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Executive Deputy	28,582.50	28,582.50
2	Chief Deputy	22,639.30	22,639.30
3	3rd Deputy	21,384.13	21,384.13
4	Circuit Clerk	43,057.80	43,057.80
TOTAL		115,663.73	115,663.73

FISCAL YEAR 2020

FUND (3008) Southeast Regional Library

OFFICE/DEPARTMENT County Library (0600)

	<u>Budget Line Items</u>	<u>Appropriation 2020</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>210,000.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>210,000.00</u></u>
	GRAND TOTAL	<u><u>210,000.00</u></u>

FISCAL YEAR 2020

FUND (3009) County Sanitation

OFFICE/DEPARTMENT Solid Waste (0700)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	221,705.08
1002 Salaries, Part-Time	6,000.00
1005 O.T. & Other Premium Pay	12,000.00
1006 Social Security Matching	18,337.44
1008 Noncontrib. Retirement Cost	36,722.82
1009 Health Insurance Matching	57,151.62
1010 Workmen's Compensation	7,500.00
1011 Unemployment Compensation	4,000.00
TOTAL PERSONAL SERVICES	363,416.96
<u>SUPPLIES</u>	
2001 General Supplies	2,500.00
2006 Clothing and Uniforms	5,000.00
2007 Fuels, Oil and Lubricants	60,000.00
2008 Tires and Tubes	13,000.00
2023 Parts and Repairs	30,000.00
TOTAL SUPPLIES	110,500.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	300.00
3020 Telephone/Internet/Fax	700.00
3021 Postage	5,000.00
3040 Advertising & Publications	2,000.00
3053 Fleet Liability	4,000.00
3073 Lease - Machinery and Equipment	12,000.00
3093 Sales & Use Tax Payment	41,000.00
3100 Other Miscellaneous	8,000.00
3102 Computer Software, Support and Contract	85,600.00
TOTAL OTHER SERVICES AND CHARGES	158,600.00
<u>CAPITAL OUTLAY</u>	
4004 Machinery and Equipment	80,117.76
TOTAL CAPITAL OUTLAY	80,117.76
GRAND TOTAL	712,634.72

FISCAL YEAR 2020
FUND: (3009) COUNTY SANITATION
OFFICE/DEPARTMENT: SOLID WASTE (0700)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Administrative Assistant 1/3	9,527.50	9,527.50
2	CDL Truck Driver	28,197.58	28,197.58
3	CDL Truck Driver	28,197.58	28,197.58
4	CDL Truck Driver	28,197.58	28,197.58
5	CDL Truck Driver	28,197.58	28,197.58
6	CDL Truck Driver	28,197.58	28,197.58
7	CDL Truck Driver	28,197.58	28,197.58
8	Full-Time Clerk	22,639.30	22,639.30
9	Scale Operator & Logistics	20,352.80	20,352.80
10	Part-Time	6,000.00	6,000.00
TOTAL		227,705.08	227,705.08

FISCAL YEAR 2020
FUND: (3009) COUNTY SANITATION DEPARTMENT
OFFICE/DEPARTMENT: SOLID WASTE (0700)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery and Equipment	25,000.00	80,117.76
TOTAL	25,000.00	80,117.76

FISCAL YEAR 2020

FUND (3009) County Sanitation

OFFICE/DEPARTMENT County Sanitation (Landfill) (0701)

	<u>Budget Line Items</u>	<u>Appropriation 2020</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	30,374.42
1002	Salaries, Part-Time	10,000.00
1005	O.T. & Other Premium Pay	12,000.00
1006	Social Security Matching	4,006.64
1008	Noncontrib. Retirement Cost	6,491.76
1009	Health Insurance Matching	6,350.16
1010	Workmen's Compensation	4,400.00
1011	Unemployment Compensation	700.00
	TOTAL PERSONAL SERVICES	74,322.98
	<u>SUPPLIES</u>	
2001	General Supplies	500.00
2002	Small Equipment	1,000.00
2006	Clothing and Uniforms	500.00
2007	Fuel, Oil & Lubricants	10,000.00
2008	Tires & Tubes	1,200.00
2020	Building and Materials	8,000.00
2023	Parts and Repairs	15,000.00
	TOTAL SUPPLIES	36,200.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	200.00
3009	Other Professional Services	10,000.00
3021	Postage	500.00
3030	Travel (.48 cents per mile)	750.00
3040	Advertising & Publications	400.00
3052	Fire and Extended Coverage	650.00
3053	Fleet Liability	2,000.00
3060	Utilities - Electricity	1,500.00
3062	Utilities - Water	250.00
3090	Dues & Membership	1,500.00
3093	Other Operating Supplies	500.00
3100	Other Miscellaneous	15,000.00
3102	Software Maintenance	1,800.00
TOTAL OTHER SERVICES AND CHARGES		35,050.00
GRAND TOTAL		145,209.82

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FISCAL YEAR 2020
FUND: (3009) COUNTY SANITATION
OFFICE/DEPARTMENT: COUNTY SANITATION (0701)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Journeyman Licensed Landfill Op.	30,374.42	30,374.42
2	Part-Time	10,000.00	10,000.00
TOTAL		40,374.42	40,374.42

FISCAL YEAR 2020

FUND (3011) Countywide Reappraisal

OFFICE/DEPARTMENT Countywide Reappraisal (0105)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>OTHER SERVICES AND CHARGES</u>	
3008 Property Reappraisal	<u>\$123,900.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>\$123,900.00</u></u>
GRAND TOTAL	<u><u>\$123,900.00</u></u>

FISCAL YEAR 2020

FUND (3012) Child Support Collections

OFFICE/DEPARTMENT Circuit Clerk (0102)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>SUPPLIES</u>		
2001	General Supplies	1,000.00
2002	Small Equipment	200.00
TOTAL SUPPLIES		<u>1,200.00</u>
GRAND TOTAL		<u>1,200.00</u>

FISCAL YEAR 2020

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Sheriff (0400)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>3,000.00</u>
TOTAL SUPPLIES		<u><u>3,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3060	Electricity	<u>350.00</u>
3100	Other Miscellaneous	<u>170.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>520.00</u></u>
GRAND TOTAL		<u><u>3,520.00</u></u>

FISCAL YEAR 2020

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Detention Facility (0418)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u><u>1,500.00</u></u>
GRAND TOTAL		<u>1,500.00</u>

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FISCAL YEAR 2020

FUND (3015) Drug Forfeiture Fund

OFFICE/DEPARTMENT Sheriff (0400)

	<u>Budget Line Items</u>	<u>Appropriation 2020</u>
	<u>SUPPLIES</u>	
2002	Small Equipment	<u>11,000.00</u>
	TOTAL SUPPLIES	<u><u>11,000.00</u></u>
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>1,500.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>1,500.00</u></u>
	GRAND TOTAL	<u><u>12,500.00</u></u>

FISCAL YEAR 2020

FUND (3017) ACT 1.188 of 2003 (5.00 Jail Fee)

OFFICE/DEPARTMENT Detention Facility (0418)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	54,887.18
1002	Salaries, Part-Time	10,400.00
1005	Overtime	5,000.00
1006	Social Security Matching	5,376.97
1008	Noncontrib. Retirement Cost	9,174.72
1009	Health Insurance Matching	12,700.16
1010	Workmen's Compensation	400.00
1011	Unemployment Compensation	2,400.00
TOTAL PERSONAL SERVICES		<u>100,339.03</u>
<u>SUPPLIES</u>		
2001	General Supplies	15,000.00
2003	Janitorial Supplies	15,000.00
2006	Clothing and Uniforms	3,000.00
2020	Building Materials & Supplies	40,000.00
2024	Maintenance and Service Contracts	1,000.00
TOTAL SUPPLIES		<u>74,000.00</u>
<u>CAPITAL OUTLAYS</u>		
4004	Machinery & Equipment	1,000.00
TOTAL CAPITAL OUTLAYS		<u>1,000.00</u>
GRAND TOTAL		<u>175,339.03</u>

FISCAL YEAR 2020
FUND: (3017) ACT 1188 JAIL FEEFUND
OFFICE/DEPARTMENT: DETENTION CENTER (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Transport Officer	25,975.56	25,975.56 ^{12.49}
2	Compliance Officer	28,911.62	28,911.62 ^{3.90}
3	Part-Time	0.00	10,400.00
TOTAL		54,887.18	65,287.18

FISCAL YEAR 2020
FUND: (3017) ACT 1188 OF 2003 (\$5.00 JAIL FEE)
OFFICE/DEPARTMENT: DETENTION FACILITY (0418)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery & Equipment	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

FISCAL YEAR 2020

FUND (3019) County Emergency Rescue Fund

OFFICE/DEPARTMENT Boating Safety Fund (0400)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u>1,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3054	Other Sundry (Licenses)	<u>21.00</u>
3055	Insurance Boat & Trailer	<u>100.00</u>
3100	Other Miscellaneous	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>1,121.00</u>
GRAND TOTAL		<u>2,621.00</u>

FISCAL YEAR 2020

FUND (3020) Countywide 911

OFFICE/DEPARTMENT Countywide 911 (0501)

<u>Budget Line Items</u>		<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	23,893.29
1002	Salaries, Part-Time	22,880.00
1006	Social Security Matching	3,578.16
1008	Noncontrib. Retirement Cost	7,165.67
1009	Health Insurance Matching	5,987.00
1010	Workmen's Compensation	690.00
1011	Unemployment Compensation	660.00
TOTAL PERSONAL SERVICES		64,854.12
<u>SUPPLIES</u>		
2001	General Supplies	3,500.00
2002	Small Equipment	15,500.00
2007	Fuel, Oil & Lubricants	7,500.00
2008	Tires & Tubes	1,200.00
2021	Paint, Metal & Signs	1,000.00
2023	Parts and Repairs	6,200.00
TOTAL SUPPLIES		34,900.00
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	100.00
3009	Other Professional Services	12,700.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	300.00
3030	Travel (.48 cents per mile)	5,000.00
3052	Fire & Extended Coverage	2,500.00
3053	Fleet Liability	650.00
3054	Other Sundry Insurance	1,250.00
3071	R & L Machinery & Equipment	12,400.00
3090	Dues & Membership	150.00
3093	Misc. Law Enforcement (Radio Operators)	43,657.61
3100	Other Miscellaneous	1,000.00
3102	Computer Software, Support	9,400.00
TOTAL OTHER SERVICES AND CHARGES		97,107.61
GRAND TOTAL		196,861.73

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FISCAL YEAR 2020
FUND: (3020) COUNTYWIDE 911
OFFICE/DEPARTMENT: COUNTYWIDE 911 (0501)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	911 Coordinator	23,893.29	23,893.29
2	Part-Time	22,880.00	22,880.00
TOTAL		46,773.29	46,773.29

FISCAL YEAR 2020

FUND (3024) Public Defender

OFFICE/DEPARTMENT Public Defender (0417)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	33,325.65
1006 Social Security Matching	2,549.41
1008 Noncontrib. Retirement Cost	5,105.49
1009 Health Insurance Matching	500.00
1010 Workmen's Compensation	150.00
1011 Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES	<u>42,130.55</u>
<u>SUPPLIES</u>	
2001 General Supplies	12,659.00
2002 Small Equipment	4,000.00
2003 Janitorial Supplies	500.00
2023 Parts and Repairs	1,500.00
TOTAL SUPPLIES	<u>18,659.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	7,600.00
3021 Postage	2,500.00
3030 Travel (.48 cents per mile)	20,075.00
3040 Advertising & Publication	150.00
3060 Utilities - Electricity	1,500.00
3061 Utilities - Gas	1,500.00
3062 Utilities - Water	1,500.00
3070 Rent - Land and Buildings	6,000.00
3100 Administrative Fee	7,252.86
3102 Computer Software, Support and Contract	500.00
TOTAL OTHER SERVICES AND CHARGES	<u>48,577.86</u>
<u>CAPITOL OUTLAYS</u>	
4004 Machinery & Equipment	1,000.00
TOTAL CAPITOL OUTLAYS	<u>1,000.00</u>
GRAND TOTAL	<u>110,367.41</u>

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FISCAL YEAR 2020
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Case Coordinator	33,325.65	33,325.65
TOTAL		33,325.65	33,325.65

FISCAL YEAR 2020
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2019 Appropriation	2020 Appropriation
Machinery & Equipment (Computer)	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

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FISCAL YEAR 2020

FUND (3031) Juvenile Probation Fee Fund

OFFICE/DEPARTMENT Juvenile Probation Fee Fund (0414)

	<u>Budget Line Items</u>	<u>Appropriation 2020</u>
	<u>SUPPLIES</u>	
2001	General Supplies	<u>5,000.00</u>
TOTAL SUPPLIES		<u><u>5,000.00</u></u>
	<u>OTHER SERVICES AND CHARGES</u>	
3100	Other Miscellaneous	<u>14,802.48</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>14,802.48</u></u>
GRAND TOTAL		<u><u>19,802.48</u></u>

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FISCAL YEAR 2020

FUND (3409) District Court Fund

OFFICE/DEPARTMENT District Court (0409)

Budget Line Items

Appropriation 2020

OTHER SERVICES AND CHARGES

3093 Other Operating Supplies 7,700.00

TOTAL OTHER SERVICES AND CHARGES 7,700.00

GRAND TOTAL 7,700.00

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FISCAL YEAR 2020

FUND (3411) Hospital Maintenance Fund

OFFICE/DEPARTMENT Hospital (0302)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>5,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>5,000.00</u></u>
GRAND TOTAL	<u><u>5,000.00</u></u>

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FISCAL YEAR 2020

FUND (4800) Hospital Construction Fund

OFFICE/DEPARTMENT Hospital (0302)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>3,000,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,000,000.00</u></u>
GRAND TOTAL	<u><u>3,000,000.00</u></u>

2020 BUDGET

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DREW COUNTY - PROSECUTING ATTORNEY 10TH JUDICIAL DIST. (6402)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8714	Reimb. - Health Insurance	<u>6,350.18</u>
8750	Ashley County (29%)	<u>61,577.51</u>
8751	Bradley County (10%)	<u>21,233.63</u>
8752	Chicot County (23%)	<u>48,837.34</u>
8753	Desha County (23%)	<u>48,837.34</u>
8754	Drew County (15%)	<u>31,850.44</u>
	TOTAL	<u>218,686.44</u>

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FISCAL YEAR 2020

FUND (6402) Prosecuting Attorney 10th Judicial District

OFFICE/DEPARTMENT Prosecuting Attorney (0416)

<u>Budget Line Items</u>	<u>Appropriation 2020</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	80,968.30
1004 Contract Labor	7,020.00
1006 Social Security Matching	6,194.07
1008 Noncontrib. Retirement Cost	12,404.34
1009 Health Insurance Matching	25,400.72
1010 Workmen's Compensation	255.00
1011 Unemployment Compensation	3,004.00
TOTAL PERSONAL SERVICES	<u>135,246.43</u>
<u>SUPPLIES</u>	
2001 General Supplies	11,000.00
2002 Small Equipment	3,100.00
2003 Janitorial Supplies	1,100.00
TOTAL SUPPLIES	<u>15,200.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	10,560.00
3021 Postage Machine/P.O. Box	6,600.00
3030 Travel	16,000.00
3040 Advertising & Publications	3,000.00
3070 R & L Land & Building	21,600.00
3100 Administration Fee	5,400.00
3102 Computer Software and Support	5,080.00
TOTAL OTHER SERVICES AND CHARGES	<u>68,240.00</u>
GRAND TOTAL	<u>218,686.43</u>

FISCAL YEAR 2020
FUND: (6402) PROSECUTING ATTORNEY 10TH DISTRICT
OFFICE/DEPARTMENT: PROSECUTING ATTORNEY (0416)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2019 Appropriations	2020 Appropriations
1	Paralegal/Office Manager	30,710.48	30,710.48 ^{921.31} 31,631.79
2	Paralegal	25,128.91	25,128.91 ^{753.87} 25,882.78
3	Secretary	25,128.91	25,128.91 ^{753.87} 25,882.78
TOTAL		80,968.30	80,968.30