

**APPROPRIATION ORDINANCE #2019-16**

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



**SECTION I:** The annual budget calendar year, 2020, identified as 2020 Annual Budget, Lafayette County, Arkansas, dated this 13th of November is hereby adopted. The said budget, with exhibits attached, 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.

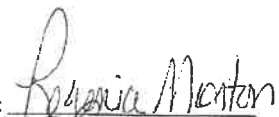
Revised  
11/12/2019

**SECTION II: MAXIMUM ANTICIPATED REVENUES AND APPROPRIATED AMOUNTS:**

A:	County General Fund anticipated revenues at 100% are:	\$ 2,556,117.62
	Total County General appropriations are:	\$ 2,272,127.82
B:	County Road anticipated revenues at 100% are:	\$ 1,576,000.00
	Total County Road Fund appropriations are:	\$ 1,417,596.34
C:	Treasurer's Automation Fund anticipated revenues at 100% are:	\$ 37,500.00
	Total Treasurer's Automation Fund appropriations are:	\$ 17,324.70
D:	County Clerk Automation Fund anticipated revenues at 100% are:	\$ 6,000.00
	Total County's Clerk Automation Fund appropriations are:	\$ 3,500.00
E:	Collector's Automation Fund anticipated revenues at 100% are:	\$ 28,000.00
	Total Collector's Automation Fund appropriations are:	\$ 11,303.04
F:	Boating Safety Fund anticipated revenues at 100% are:	\$ 10,700.00
	Total Boating Safety Fund appropriations are:	\$ 1,000.00
G:	County Library anticipated revenues at 100% are:	\$ 148,000.00
	Total County Library Fund appropriations are:	\$ 100,430.45
H/I:	Solid Waste anticipated revenues at 100% are:	\$ 776,000.00
	Total Solid Waste Fund appropriations are:	\$ 677,026.56
J:	County Maintenance Account anticipated revenues at 100% are:	\$ 21,000.00
	Total County Maintenance Account Fund appropriations are:	\$ 18,000.00
K:	911 Emergency Fund anticipated revenues at 100% are:	\$ 325,000.00
	Total 911 Emergency Fund appropriations are:	\$ 156,595.43
L:	Circuit Clerk Commission Fund anticipated revenues at 100% are:	\$ 2,200.00
	Circuit Clerk Commission Fund appropriations are:	\$ 1.00
M:	1/2 Cent Sales Tax Fund anticipated revenues at 100% are:	\$ 650,000.00
	1/2 Cent Sales Tax Fund appropriations are:	\$ 584,500.00
N:	Reappraisal Fund anticipated revenues at 100% are:	\$ 90,000.00
	Total Reappraisal Fund appropriations are:	\$ 88,000.00
O:	Law Library Fund anticipated revenues at 100% are:	\$ 132,000.00
	Total Law Library Fund appropriations are:	\$ 16,700.00
P:	Assessor Automation Fund anticipated revenues at 100% are:	\$ 16,500.00
	Assessor Automation Fund appropriations are:	\$ 10,000.00

Q:	Jail M & O Fund anticipated revenues at 100% are:	\$	970,000.00
	Total Jail M & O Fund appropriations are:	\$	743,140.38
R:	Communications Facility & Equipment Fund anticipated revenues at 100% are:	\$	45,000.00
	Total Communications Facility & Equipment Fund appropriations are:	\$	6,000.00
S:	District Court Automation Fund anticipated revenues at 100% are:	\$	8,700.00
	Total District Court Automation Fund appropriations are:	\$	7,656.00
T:	Lafayette County Drug Fund anticipated revenues at 100% are:	\$	100.00
	Total Lafayette County Drug Fund appropriations are:	\$	100.00
U:	Indigent Defense Fund anticipated revenues at 100% are:	\$	30,000.00
	Total Indigent Defense Fund appropriations are:	\$	10,692.00
V:	Law Enforcement Vehicle Fund anticipated revenues at 100% are:	\$	28,500.00
	Total Law Enforcement Vehicle Fund appropriations are:	\$	-
W:	Lafayette County Grant Fund anticipated revenues at 100% are:		
	Total Lafayette County Grant Fund appropriations are:		
X:	Recorder's Cost Fund 75% anticipated revenues at 100% are:	\$	150,000.00
	Total Recorder's Cost Fund 75% appropriations are:		-
Y:	Recorder's Cost Fund 25% anticipated revenues at 100% are:	\$	120,000.00
	Total Recorder's Cost Fund 25% appropriations are:	\$	53,500.00
Z:	Child Support Collection Cost Fund anticipated revenues at 100% are:	\$	350.00
	Total Child Support Cost Fund appropriations are:		-
AA:	Victim Witness Fund anticipated revenues at 100% are:	\$	6,600.00
	Total Victim Witness Fund appropriations are:	\$	-
BB:	Gif Fund anticipated revenues at 100% are:	\$	27,266.08
	Total GIF Fund Carryover appropriations are:	\$	27,266.08
CC:	Rural Community Grants Fund anticipated revenues at 100% are:	\$	4,000.00
	Total Rural Community Grants appropriations are:		-
DD:	Law Enforcement Equipment Fund anticipated revenues at 100% are:	\$	28,500.00
	Total Law Enforcement Equipment Fund appropriations are:		-

APPROVED:   
 Danny Ormand  
 County Judge

ATTEST:   
 Regenia Morton  
 County Clerk

2019CC179  
 RECORDED ON  
 11/20/2019 08:25:26 AM  
 REGENIA MORTON, COUNTY CLERK  
 LAFAYETTE COUNTY ARKANSAS  
 PAGES: 13

	A	B	C	D
1				
2		EXHIBIT "A"		
3		TO APPROPRIATION ORDINANCE #2019-16		
4				
5	A:1000	COUNTY GENERAL ANTICIPATED REVENUES FOR 2020:		
6				
7	7501	Tax Settlements	\$ 550,000.00	
8	8704	Collector's Commission	\$ 145,000.00	
9	8601	Reimb. Assessor's Office	\$ 194,572.62	
10		Total Tax Settlements	\$ 890,572.62	
11				
12	7701/7004	General Revenues	\$ 375,000.00	
13				
14		Investment	\$ 400,000.00	
15		Total	\$ 775,000.00	
16				
17		Fines & Fees As Follows:		
18	7601	County Clerk's Fees	\$ 3,000.00	
19	7602	Circuit Clerk Fees	\$ 6,000.00	
20	7603	Sheriff's Fees	\$ 4,000.00	
21	7402	District Court Fines	\$ 150,000.00	
22	7401	Circuit Court Fines	\$ 30,000.00	
23	7404	Administration of Justice	\$ 18,000.00	
24	8703	Treasurer's Budget	\$ 80,000.00	
25	7501	Bank Interest	\$ 1,000.00	
26	8303	Recorder's Cost Fund 75% Transfer-In	\$ 75,000.00	
27	8306	Act-988 Transfer-In (Car)	\$ -	
28	8719	Election Expenses	\$ 13,000.00	
29	8709	VA Serv. Reimbursement	\$ 3,000.00	
30	8751	District Court Reimbursement	\$ 30,000.00	
31	8707	OES Reimbursement	\$ 20,000.00	
32	87.54	Health Insurance Reimbursement	\$ -	
33	8754	Juvenile Intake	\$ 8,000.00	
34	8613	Pros. Atty. Secretary Reimbursement	\$ 10,000.00	
35	8750	ACIC Reimbursement	\$ 4,000.00	
36	87.54	DOCC ADULT PROB REIMBURSEMENT	\$ 3,045.00	
37	8701	In Lieu of Tax	\$ 3,100.00	
38	8702	CD Interest	\$ 7,000.00	
39	8706	Miscellaneous	\$ 30,000.00	
40	8808	TREASURER'S A.F. TRANSFER-IN	\$ -	
41	8807	COLLECTOR A.F. TRANSFER-IN	\$ -	
42	8808	Child Support Fund Transfer-In	\$ 400.00	
43	8809	E-911 Funds Transfer-In	\$ 65,000.00	
44		Total of Fines & Fees:	\$ 583,545.00	
45		Estimated balance December 31, 2019	325,000.00	
46		Sub Total	\$ 2,556,117.62	
47			X 90%	
48		Total	\$ 2,300,505.86	
49				
50	7010	State Grants	\$ 175,200.00	
51				
52	B:2000	County Road anticipated revenues are:		
53		Tax Settlements	\$ 200,000.00	
54		Highway Revenues	\$ 810,000.00	
55		Investments	\$ -	
56		Interest	\$ 6,000.00	
57		Misc & sale of materials	\$ 10,000.00	
58		Severance Tax	\$ 150,000.00	
59		Estimated 2019 balance	\$ 600,000.00	
60		2/3 Judge's salary	\$ -	
61		(From Co. General & Solid Waste)		
62		Sub Total	\$ 1,576,000.00	
63			X 90%	
64		Total	\$ 1,418,400.00	
65				
66				
67	C:3000	Treasurer's Automation Fund anticipated revenues are:		
68				
69		Estimated 2019 balance	\$ 30,000.00	
70		Estimated 2020 fees	\$ 7,500.00	
71		Sub Total	\$ 37,500.00	
72			X 90%	
73		Total	\$ 33,750.00	

	A	B	C	D
74				
75	D:3005	County Clerk Automation Fund anticipated revenues are:		
76				
77		Estimated 2019 balance	\$ 5,000.00	
78		Estimated 2020 fees	1,000.00	
79		Sub Total	\$ 6,000.00	
80			X 90%	
81		Total	\$ 5,400.00	
82				
83	E:3001	Collector's Automation Fund anticipated revenues are:		
84				
85		Estimated 2019 balance	\$ 20,000.00	
86		Estimated 2020 fees	8,000.00	
87		Sub Total	\$ 28,000.00	
88			X 90%	
89		Total	\$ 25,200.00	
90				
91	F:3019	Boating Safety Fund anticipated revenues are:		
92				
93		Estimated 2019 balance	\$ 10,000.00	
94		Estimated 2020 fees	700.00	
95		Sub Total	\$ 10,700.00	
96			X 90%	
97		Total	\$ 9,630.00	
98				
99	G:3008	County Library anticipated revenues are:		
100				
101		Estimated 2019 balance	\$ 60,000.00	
102		Tax Settlements	80,000.00	
103		AR State Aid	7,000.00	
104		Misc. Income	1,000.00	
105		Investments	-	
106		Sub Total	\$ 148,000.00	
107			X 90%	
108		Total	\$ 133,200.00	
109				
110	H/I:3009	Solid Waste anticipated revenues are:		
111				
112		Estimated 2019 balance	\$ 400,000.00	
113		Estimated 2020 Tipping fees	\$ 130,000.00	
114		Estimated 2020 Sales Tax	\$ 240,000.00	
115		Misc. Income	\$ 6,000.00	
116		Sub Total	\$ 776,000.00	
117			X 90%	
118		Total	\$ 698,400.00	
119				
120				
121	J:3400	County Maintenance Account anticipated revenues are:		
122				
123		Estimated 2019 balance	\$ 13,000.00	
124		Estimated 2020 interest	\$ 8,000.00	
125		Sub Total	\$ 21,000.00	
126			X 90%	
127		Total	\$ 18,900.00	
128				
129	K:3020	911 Emergency Fund anticipated revenues are:		
130				
131		Estimated 2019 balance	\$ 225,000.00	
132		Estimated 2020 fees	\$ 60,000.00	
133		CRMS 2020 fees	\$ 40,000.00	
134		Sub Total	\$ 325,000.00	
135			X 90%	
136		Total	\$ 292,500.00	
137				
138				
139	L:3039	Circuit Clerk Commission Fund anticipated revenues are:		
140				
141		Estimated 2019 balance	\$ 2,000.00	
142		Estimated 2020 fees	\$ 200.00	
143		Sub Total	\$ 2,200.00	
144			X 90%	
145		Total	\$ 1,980.00	
146				

	A	B	C	D
147	M:2800	1/2 Cent Sales Tax Fund anticipated revenues are:		
148				
149		Estimated 2019 balance	\$ 400,000.00	
150		Estimated 2020 fees	\$ 250,000.00	
151		Sub Total	\$ 650,000.00	
152			X 90%	
153		Total	\$ 585,000.00	
154				
155	N:3011	Reappraisal Fund anticipated revenues are:		
156				
157		Estimated 2019 balance	\$ 5,000.00	
158		Estimated 2020 fees	\$ 85,000.00	
159		Sub Total	\$ 90,000.00	
160			x100%	
161		Total	\$ 90,000.00	
162				
163	O:6009	Law Library Fund anticipated revenues are:		
164				
165		Estimated 2019 balance	\$ 120,000.00	
166		Estimated 2020 fees	\$ 12,000.00	
167		Sub Total	\$ 132,000.00	
168			x90%	
169		Total	\$ 118,800.00	
170				
171	P:3004	Assessor Automation Fund anticipated revenues are:		
172				
173		Estimated 2019 balance	\$ 14,500.00	
174		Estimated 2020 fees	\$ 2,000.00	
175		Sub Total	\$ 16,500.00	
176			x90%	
177		Total	\$ 14,850.00	
178				
179	Q:3017	Jail M&O Fund anticipated revenues are:		
180				
181		Investments	\$ -	
182		Estimated 2019 balance	\$ 200,000.00	
183		Jail Act 96	\$ 310,000.00	
184		Jail Keep	\$ 60,000.00	
185		Estimated 2020 fees	\$ 400,000.00	
186		Sub Total	\$ 970,000.00	
187			x90%	
188		Total	\$ 873,000.00	
189				
190	R:3014	Communications Facility & Equipment Fund anticipated revenues are:		
191				
192		Estimated 2019 balance	\$ 30,000.00	
193		Estimated 2020 fees	\$ 15,000.00	
194			\$ 45,000.00	
195			x90%	
196		Total	\$ 40,500.00	
197				
198	S:3003	District Court Automation Fund anticipated revenues are:		
199				
200		Estimated 2019 balance	\$ 2,700.00	
201		Estimated 2020 fees	\$ 6,000.00	
202		Sub Total	8,700.00	
203			X90%	
204		Total	\$ 7,830.00	
205				
206	T:3015	Lafayette County Drug Fund anticipated revenues are:		
207				
208		Estimated 2019 balance		
209		Estimated 2020 fees	\$ 100.00	
210		Sub Total	\$100.00	
211			x100%	
212		Total	\$100.00	
213				
214	U:3026	Indigent Defense Fund anticipated revenues are:		
215				
216		Estimated 2019 balance	\$ 20,000.00	
217		Estimated 2020 fees	\$ 10,000.00	
218		Sub Total	\$ 30,000.00	
219			x90%	

	A	B	C	D
220		Total	\$ 27,900.00	
221				
222	V:3022	Law Enforcement Vehicle Fund anticipated revenues are:		
223				
224		Estimated 2019 balance	\$ 10,000.00	
225		Estimated 2020 fees	\$ 5,000.00	
226		Sub Total	\$ 15,000.00	
227			x90%	
228		Total	\$ 13,500.00	
229				
230	W:	Lafayette County Grant Account anticipated revenues are:		
231			0.00	
232		SHSP Grant	0.00	
233		LETPP Grant	0.00	
234		APAK	0.00	
235		JAG GRANT	0.00	
236		Sub Total	0.00	
237			X 100%	
238		Total	0.00	
239				
240	X:1801	Recorder's Cost Fund 75% anticipated revenues are:		
241				
242		Estimated 2019 balance	\$ 100,000.00	
243		Estimated 2020 fees	\$ 50,000.00	
244		Sub Total	150,000.00	
245			X90%	
246		Total	135,000.00	
247				
248	Y:3006	Recorder's Automation Fund 25% anticipated revenues are:		
249				
250		Estimated 2019 balance	\$ 100,000.00	
251		Estimated 2020 fees	\$ 20,000.00	
252		Sub Total	120,000.00	
253			X90%	
254		Total	\$ 108,000.00	
255				
256	Z:3012	Child Support Collection Cost Fund anticipated revenues are:		
257				
258		Estimated 2019 balance	\$ 150.00	
259		Estimated 2020 fees	\$ 200.00	
260		Sub Total	350.00	
261			X90%	
262		Total	\$ 315.00	
263				
264	AA:3025	Victim Witness Fund anticipated revenues are:		
265				
266		Estimated 2019 balance	-	
267		Sub Total	\$ 6,600.00	
268			X100%	
269			\$ 6,600.00	
270				
271	BB:1800	GIF Fund Carryover	\$ 27,266.08	
272			x100%	
273			\$ 27,266.08	
274				
275	CC:3502	Rural Community Grants Fund anticipated revenues are:		
276				
277		Estimated 2020 fees	\$ 4,000.00	
278		Sub Total	\$ 4,000.00	
279			x100%	
280			\$ 4,000.00	
281				
282	DD:3404	Law Enforcement Equip Fund		
283				
284		Estimated 2019 balance	\$ 15,500.00	
285		Estimated 2020 fees	\$ 13,000.00	
286		Sub Total	\$ 28,500.00	
287			X90%	
288			\$ 25,650.00	
289				
290				
291		Total:	\$ 7,190,476.94	
292				

	A	B	C	D
293				
294				
295		Attached to & made a part of Appropriation Ordinance #2019-16		
296				
297				
298				
299				

EXHIBIT "B" TO APPROPRIATION ORDINANCE #2019-16		
A:	COUNTY GENERAL APPROPRIATIONS	Revised 11/12/2019
1000-0100	COUNTY JUDGE	
	Personal Services	
	34% Judge's Salary	\$ 14,289.30
	Part-Time	1,530.00
	County Share Personal Services	6,369.17
	Supplies	140.00
	Other Services & Charges	4,369.50
		\$ 26,697.97
1000-0101	COUNTY CLERK	
	Personal Services	
	County Clerk	\$ 36,285.00
	1st Deputy	22,825.44
	2nd Deputy	20,729.44
	Overtime	1,000.00
	Part-Time	4,000.00
	County Share of Personal Services	41,655.30
	Supplies	3,164.00
	Other Services & Charges	19,004.20
		\$ 148,663.38
1000-0102	CIRCUIT CLERK	
	Personal Services	
	Circuit Clerk	\$ 36,285.00
	1st Deputy	22,825.44
	2nd Deputies	41,458.88
	Part-Time	4,000.00
	County Share Personal Services	54,515.75
	Supplies	5,276.00
	Other Services & Charges	9,754.50
	Capital Outlay	1,950.00
		\$ 176,065.57
1000-0103	TREASURER	
	Personal Services	
	1/2 Treasurer	\$ 19,150.50
	1st Deputy	22,825.44
	Over-Time	1,000.00
	County Share of Personal Services	21,598.38
	Supplies	2,350.00
	Other Services & Charges	18,185.82
	Capital Outlay	-
		\$ 85,110.14
1000-0400	SHERIFF	
	Personal Services	
	Sheriff	\$ 40,317.00
	1 Chief Deputy	30,490.24
	1 Lieutenant	28,830.16
	1 Sergeant	28,564.24
	4 Deputies	115,358.28
	Secretary	22,825.44
	1 Chief 911 Operator	22,008.00
	3 911 Operator	62,880.00
	Overtime	4,500.00
	Part-Time	15,000.00
	County Share Personal Services	193,681.16
	Supplies	83,000.00
	Other Services & Charges	27,500.00
	Capital Outlay	25,000.00
		\$ 699,952.52



1000-0104	COLLECTOR		
	Personal Services		
	1/2 Collector	\$	19,150.50
	1st Deputy		22,825.44
	2nd Deputy		20,729.44
	Overtime		1,000.00
	County Share Personal Services		26,113.31
	Supplies		23,036.00
	Other Services & Charges		28,973.00
	Capital Outlay		-
			141,827.69
1000-0105	ASSESSOR		
	Personal Services		
	Assessor	\$	36,825.00
	1st Deputy		22,825.44
	2nd Deputy		20,729.44
	Over Time		2,000.00
	County Share Personal Services		42,403.04
	Supplies		6,880.00
	Other Services & Charges		66,652.90
		\$	198,315.82
1000-0111	Lafayette County Building	\$	11,375.00
1000-0300	Heath Unit	\$	17,884.00
1000-0602	Fair Association	\$	4,500.00
1000-0401	Court Division #1 - Jones	\$	9,412.56
1000-0402	Court Division #2 - Haltom	\$	8,605.45
1000-0403	Court Division #3 - Johnson	\$	7,061.95
1000-0409	District Court		
	Personal Services		
	District Court Judge	\$	4,425.32
	1st Deputy Clerk		22,825.44
	2nd Deputy Clerk		20,729.44
	County Share Personal Services		26,435.92
	Supplies	\$	3,815.00
	Other Services & Charges		7,233.28
		\$	85,464.40
1000-0106	Equalization Board	\$	1,296.00
1000.0116	S W Planning	\$	1,223.20
1000-0404	Lafayette County Circuit Court	\$	25,529.10
1000-0107	Quorum Court	\$	32,822.13
1000-0415	Juvenile Intake Office	\$	49,000.00
1000-0416	Prosecuting Attorney & Deputy P.A.		
	1st Deputy	\$	22,825.44
	Contract Labor		5,591.45
	County Share Personal Services		12,954.24
	Other Services & Charges	\$	9,358.52
		\$	50,729.17
1000-0108	Courthouse Maintenance		
	Personal Services		
	1st Janitor	\$	22,825.44
	Part Time	\$	30,799.44
	County Share Personal Services	\$	22,047.09
	Supplies		1,786.00
	Other Services & Charges		14,625.80
		\$	92,033.29

1000-0109	Elections Personal Services Part Time	\$ 27,950.00
	County Share Personal Services	\$ 2,923.18
	Supplies	\$ 7,900.00
	Other Services & Charges	\$ 39,750.00
		\$ 78,523.18
1000-0117	Grants	\$ 175,200.00
1000-0419	Coroner Personal Services Coroner Part Time	\$ 5,081.00
	County Share Personal Services	\$ 7,629.71
	Supplies	\$ 400.00
	Other Services & Charges	\$ 500.00
		\$ 13,970.23
1000-0420	Constables	\$ 318.00
1000-0500	Office of Emergency Services Personal Services OES Coordinator Over Time	\$ 25,529.28
	County Share Personal Services	\$ 14,366.12
	Supplies	\$ 4,840.00
	Other Services & Charges	\$ 8,580.00
	Capital Outlay	\$ 1,000.00
		\$ 54,514.92
1000-0801	Extension Service	\$ 16,800.00
1000-0112	Other County Expense	\$ 37,055.30
1000-0800	Veteran's Office Personal Services Veteran County Share Personal Services	\$ 6,048.51
	Supplies	\$ 980.00
	Other Services & Charges	\$ 3,039.00
		\$ 1,476.85
1000-0802	Paupers and Welfare	\$ 100.00
1000.0120.	Association of Ar Counties	\$ 9,800.00
	<b>TOTAL COUNTY GENERAL APPROPRIATIONS</b>	<b>\$2,272,127.82</b>
B: 2000-0200	<b>COUNTY ROAD FUND</b> Personal Services 33% Judge's Salary	\$ 13,869.04
	1 Road Supervisor	\$ 32,488.00
	1 Asst. Road Supervisor	\$ 32,488.00
	2 Mechanic	\$ 56,592.00
	14 Operators	\$ 366,800.00
	1 Road Secretary	\$ 23,056.00
	Part Time	\$ 18,270.00
	Overtime	\$ 13,000.00
	County Share Personal Services	\$ 318,683.30
	Supplies	\$ 324,700.00
	Other Services & Charges	\$ 115,650.00
	Capital Outlay	\$ 102,000.00
		\$ 1,417,596.34

C:3000-0103	TREASURER'S AUTOMATION FUND		
	Overtime	\$	1,000.00
	County Share Personal Services		324.70
	Supplies	\$	9,000.00
	Other Services & Charges	\$	7,000.00
			<b>17,324.70</b>
D:3005-0101	COUNTY CLERK AUTOMATION FUND		
	Supplies	\$	3,500.00
		\$	<b>3,500.00</b>
E:3001-0104	COLLECTOR'S AUTOMATION FUND		
	Salary		-
	Overtime	\$	1,000.00
	County Share Personal Services	\$	324.70
	Supplies	\$	3,500.00
	Other Services & Charges	\$	5,000.00
	Capital Outlay		1,478.34
		\$	<b>11,303.04</b>
F:3019-0503	BOATING SAFETY FUND		
	Supplies	\$	1,000.00
		\$	<b>1,000.00</b>
G:3008-0800	COUNTY LIBRARY FUND		
	Personal Services		
	Salary		
	Lewisville Library Clerk		22,825.44
	Part-Time (Lewisville)		15,466.00
	County Share Personal Services		16,789.01
	Supplies		13,750.00
	Other Services & Charges		26,600.00
	Capital Outlay		5,000.00
		\$	<b>100,430.45</b>
H: 3009-0700	SOLID WASTE APPROPRIATIONS FUND		
	SOLID WASTE COLLECTIONS		
	Personal Services		
	33% Judge's Salary	\$	13,869.04
	1/2 Driver		13,100.00
	1 Truck Driver		26,200.00
	1 Operator		26,200.00
	1/2 Judge's Secretary		11,528.00
	Overtime		2,500.00
	County Share Personal Services		57,340.86
	Supplies		42,200.00
	Other Services & Charges		44,750.00
	Capital Outlay		55,000.00
	Co. Judge's payroll benefits trans to Road		
		\$	<b>292,687.90</b>
I:3009-0710	TRANSFER STATION		
	Personal Services		
	1/2 Driver	\$	13,100.00
	Part-Time		26,000.00
	Overtime		2,700.00
	County Share Personal Services		12,613.66
	Supplies		28,800.00
	Other Services & Charges		221,125.00
	Capital Outlay		80,000.00
		\$	<b>384,338.66</b>
	<b>TOTAL SOLID WASTE APPROPRIATIONS</b>	<b>\$</b>	<b>677,026.56</b>

J:3400-0108	LAFAYETTE COUNTY MAINT. ACCOUNT FUND 16		
	Supplies	\$	18,000.00
		\$	18,000.00
K:3020.0501	911 EMERGENCY FUND		
	Personal Services		
	1/2 Coordinator	\$	11,412.72
	Part-time		1,350.00
	County Share Personal Services		7,132.71
	Supplies		6,000.00
	Other Services & Charges		117,700.00
	Capital Outlay		13,000.00
	Transfer to County General		-
		\$	156,595.43
L:3039-0102	CIRCUIT CLERK COMMISSION FUND		
	Supplies		1.00
		\$	1.00
M:2800-0200	1/2 CENT SALES TAX FUND		
	Supplies		379,500.00
	Other Services & Charges		40,000.00
	Capital Outlay		165,000.00
		\$	584,500.00
N:3011-0105	REAPPRAISAL FUND		
	Reappraisal Contract	\$	88,000.00
		\$	88,000.00
O:6009-0422	LAW LIBRARY FUND		
	Personal Services		
	Contract Labor	\$	2,700.00
	Other Services & Charges		14,000.00
		\$	16,700.00
P:3004-0105	ASSESSOR AUTOMATION FUND		
	Other Services & Charges	\$	2,000.00
	Capital Outlay	\$	8,000.00
			\$10,000.00
Q:3017-0418	JAIL M & O FUND		
	Personal Services		
	Sheriff		
	1 Jail Administrator		30,081.28
	4 Chief Jailer		99,713.20
	8 Jailers		194,486.48
	Overtime		10,000.00
	Part Time - Jailer		14,000.00
	County Share Personal Services		189,971.42
	Supplies		115,000.00
	Other Services & Charges		79,888.00
	Capital Outlay		10,000.00
		\$	743,140.38
R:3014-0400	COMMUNICATIONS FACILITY & EQUIPMENT FUND		
	Other Services & Charges	\$	6,000.00
		\$	6,000.00
S:3003-0409	DISTRICT COURT AUTOMATION FUND		
	Other Services & Charges	\$	7,656.00
		\$	7,656.00
T:3015-0400	LAFAYETTE COUNTY DRUG FUND 52		
	Supplies	\$	100.00
		\$	100.00
U:3026.0417	INDIGENT DEFENSE FUND		
	Supplies	\$	3,000.00
	Other Services & Charges	\$	7,692.00
		\$	10,692.00

V:3022	LAW ENFORCEMENT VEHICLE FUND		
	Transfer to County General	\$	-
W:	LAFAYETTE COUNTY GRANT FUNDS		
	JAG GRANT		
	Terrorist/Hazmat Exercise	\$	-
	APAK		-
	SHSP		-
	LETPP		-
		\$	-
X:1801	RECORDER'S COST 75% FUND		
	Transfer to County General	\$	-
		\$	-
Y:3006-0102	RECORDER'S AUTOMATION 25% FUND 91		
	Personal Services		
	Full Time Slaries		-
	Supplies	\$	12,000.00
	Other Services & Changes		30,000.00
	Capital Outlay		11,500.00
		\$	<b>53,500.00</b>
Z:3012	CHILD SUPPORT COLLECTION COST FUND		
	Transfer to County General	\$	-
AA:3025	VICTIM WITNESS FUND		
	Ord # 68 of 1987 Fees pd. to Miller County 100%	\$	-
BB:1800	GIF FUND	\$	27,266.08
	Total:	\$	<b>27,266.08</b>
CC:3502	RURAL COMMUNITY GRANTS FUND	\$	-
	Total	\$	-
DD:3404	LAW ENFORCEMENT EQUIPMENT FUND	\$	-
	Total	\$	-
	Total Appropriations	\$	<b>6,222,459.80</b>
Attached to and made a part of Appropriation Ordinance #2019-16			

Auditor 2019

1/14/2020

1000-0100 Number	County Judge Job Title	Proposed Salary 2020	Proposed Salary 2019
34%	County Judge \$42,027.37	\$ 14,289.30	\$ 13,582.22
	Judge's Secretary \$10.89 x 2096 hrs		
	Part-Time \$10.00 per hour	\$ 1,530.00	\$ 1,530.00
	<b>Total Salaries</b>	<b>\$ 15,819.30</b>	<b>\$ 15,112.22</b>
	*****		
34%	Health Insurance Cost	\$ 2,397.82	
	Social Security (7.65%)	\$ 1,210.18	\$ 1,156.08
	Retirement (15.32%)	\$ 2,423.52	\$ 2,315.19
	Workers Comp.	\$ 66.00	\$ 66.00
	Unemployment	\$ 271.65	\$ 271.65

1/14/2020

<b>1000-0101</b>	<b>County Clerk</b>		
<b>Number</b>	<b>Job Title</b>	<b>Proposed Salary 2020</b>	<b>Proposed Salary 2019</b>
1	County Clerk	\$ 36,285.00	\$ 35,228.06
1	1st Deputy Clerk \$10.89 x 2096 hrs	\$ 22,825.44	\$ 22,738.32
1	2nd Deputy Clerk \$9.89 x 2096 hrs	\$ 20,729.44	\$ 20,650.32
	Overtime	\$1,000.00	\$ 1,000.00 *
	Part-Time \$10.00 per hour	\$4,000.00	*
	<b>Total Salaries</b>	<b>\$ 84,839.88</b>	<b>\$ 79,616.70</b>
	*****		
3	Health Insurance Cost	\$ 21,580.38	\$ 18,434.88
	Social Security (7.65%)	\$ 6,490.25	\$ 6,090.68
	Retirement (15.32%)	\$ 12,384.67	\$ 12,197.28
	Workers Comp.	\$ 200.00	\$ 200.00
	Unemployment Compensation	\$ 1,000.00	\$ 1,592.33

1/14/2020

1000-0102 Number	Circuit Clerk Job Title	Proposed Salary 2020	Proposed Salary 2019
1	Circuit Clerk	\$ 36,285.00	\$ <del>34,202.00</del> 39,228.00
1	1st Deputy Clerk \$10.89 x 2096 hrs	\$ 22,825.44	\$ 22,738.22
2	2nd Deputy Clerk (\$20,729.44) \$9.89 x 2096 hrs	\$ 41,458.88	*
	Part-Time \$10.00 per hour	\$ 4,000.00	\$ 16,014.00
	Total Salaries	\$ 104,569.32	\$ 72,954.22
*****			
4	Health Insurance Cost	\$ 28,773.84	\$ 12,289.92
	Social Security (7.65%)	\$ 7,999.55	\$ 5,659.50
	Retirement (15.32%)	\$ 16,020.02	\$ 11,333.79
	Workers Comp.	\$ 150.00	\$ 150.00
	Unemployment Compensation	\$ 1,572.34	\$ 1,572.34



1/14/2020

1000-0103 Number	Treasurer Job Title	Proposed Salary 2020	Proposed Salary 2019
	Treasurer	\$ 19,150.50	\$ 18,592.53
1	1st Deputy Clerk \$10.89 x 2096 hrs	\$ 22,825.44	\$ 22,738.32
	Overtime	\$ 1,000.00	\$ 500.00
	Total Salaries	\$ 42,975.94	\$ 41,830.85
	*****		
1 1/2	Health Insurance Cost	\$ 10,790.19	\$ 9,217.44
	Social Security (7.65%)	\$ 3,287.66	\$ 3,200.06
	Retirement (15.32%)	\$ 6,583.91	\$ 6,408.49
	Workers Comp.	\$ 100.00	\$ 100.00
	Unemployment Compensation	\$ 836.62	\$ 836.62

1/14/2020

<b>1000-0400</b>	<b>Sheriff</b>		
<b>Number</b>	<b>Job Title</b>	<b>Proposed Salary</b>	<b>Proposed Salary</b>
		<b>2020</b>	<b>2019</b>
1	Sheriff	\$ 40,317.00	\$ 39,143.09
1	Secretary \$10.89 x 2096 hrs	\$ 22,825.44	\$ 22,738.32
1	Chief Deputy \$13.42 x 2272 hrs	\$ 30,490.24	\$ 29,842.96
1	LTD \$13.01 x 2216 hrs	\$ 28,830.16	\$ 28,726.08
1	Sergent \$12.89 x 2216 hrs	\$ 28,564.24	\$ 28,394.88
4	Deputies (\$28,839.07) \$12.61 x 2287 hrs	\$ 115,356.28	\$ 111,371.52
1	Chief 911 Operator 10.50 x 2096 hrs	\$ 22,008.00	\$ 21,924.00
3	911 Operators (\$20,960.00) \$10.00 x 2096 hrs	\$ 62,880.00	\$ 62,640.00
	Overtime	\$ 4,500.00	\$ 7,000.00 *
	Part-Time \$10.00 per hour	\$ 15,000.00	\$ 12,500.00 *
	<b>Total Salaries</b>	<b>\$ 370,771.36</b>	<b>\$ 364,280.85</b>
*****			
13	Health Insurance Cost	\$ 93,514.98	\$ 79,884.48
	Social Security (7.65%)	\$ 28,364.01	\$ 27,867.49
	Retirement (15.32%)	\$ 56,802.17	\$ 56,749.64
	Workers Comp.	\$ 9,000.00	\$ 9,000.00
	Unemployment Compensation	\$ 6,000.00	\$ 6,000.00

1/14/2020

		<b>Collector</b>	
		<b>Proposed</b>	<b>Proposed</b>
		<b>Salary</b>	<b>Salary</b>
<b>1000-0104</b>	<b>Job Title</b>	<b>2020</b>	<b>2019</b>
<b>Number</b>			
(1/2)	Collector	\$ 19,150.50	\$ 18,592.53
1	1st Deputy Clerk \$10.89 x 2096 hrs	\$ 22,825.44	\$ 22,738.32
1	2nd Deputy Clerk \$9.89 x 2096 hrs	\$ 20,729.44	
	Overtime	\$ 1,000.00	
	<b>Total Salaries</b>	<b>\$ 63,705.38</b>	<b>\$ 41,330.85</b>
*****			
1 (1/2)	Health Insurance Cost	\$ 10,790.19	\$ 3,072.48
	Social Security (7.65%)	\$ 4,873.46	\$ 3,161.80
	Retirement (15.32%)	\$ 9,759.66	\$ 6,796.67
	Workers Comp.	\$ 90.00	\$ 80.00
	Unemployment Compensation	\$ 600.00	\$ 600.00

1/14/2020

<b>Assessor</b>			
<b>Job Title</b>		<b>Proposed</b>	<b>Proposed</b>
<b>1000-0105</b>		<b>Salary</b>	<b>Salary</b>
<b>Number</b>		<b>2020</b>	<b>2019</b>
	Assessor	\$ 36,825.00	\$ 35,228.06
1	1st Deputy Clerk \$10.89 x 2096 hrs	\$ 22,825.44	\$ 22,738.32
1	2nd Deputy Clerk \$9.89 x 2096 hrs	\$ 20,729.44	\$ 20,650.32
			\$ -
	Overtime	\$ 2,000.00	\$ 2,000.00
	Total Salaries	\$ 82,379.88	\$ 80,616.70
*****			
3	Health Insurance Cost	\$ 21,580.38	\$ 18,434.88
	Social Security (7.65%)	\$ 6,302.06	\$ 6,014.18
	Retirement (15.32%)	\$ 12,620.60	\$ 12,044.08
	Workers Comp.	\$ 900.00	\$ 900.00
	Unemployment Compensation	\$ 1,000.00	\$ 1,000.00

1/14/2020

	<b>Court Div. 1</b>		
	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>1000-0401</b>		<b>Salary</b>	<b>Salary</b>
<b>Number</b>		<b>2020</b>	<b>2019</b>
	Secretary	\$ 7,743.84	\$ 7,743.84 *
	Part-Time		
	Social Security		*
	Retirement		*
	Health Ins.		*
	Workers Comp.		*
	Unemployment		*
	<b>TOTAL</b>		
	<b>Total Salaries</b>	<b>\$ 7,743.84</b>	<b>\$ 7,743.84</b>
	*****		

1/14/2020

<b>Court Div. 2</b>			
<b>Job Title</b>		<b>Proposed</b>	<b>Proposed</b>
<b>1000-0402</b>		<b>Salary</b>	<b>Salary</b>
<b>Number</b>		<b>2020</b>	<b>2019</b>
	Secretary	\$ 6,729.95	\$ 6,729.95
	Social Security		*
	Retirement		*
	Health Ins.		*
	Workers Comp.		*
	Unemployment		*
	<b>TOTAL</b>		
	<b>Total Salaries</b>	<b>\$ 6,729.95</b>	<b>\$ 6,729.95</b>
	*****		









1/14/2020

<b>Juvenile Intake</b>				
<b>1000-0415</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>	
<b>Number</b>		<b>Salary</b>	<b>Salary</b>	
		<b>2020</b>	<b>2019</b>	
	Intake Officer (Contract)			*
1	Probation Officer (Contract)			*
	<b>Total</b>			
	*****			

1/14/2020

<b>Prosecuting Attorney</b>			
<b>1000-0416</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
1	Secretary / Victim Witness \$10.89 x 2096 hrs.	\$ 22,825.44	\$ 22,738.32
Secretary Personal Services Reimbursed from Miller County			
			10160.04 *
	<b>Total Salaries</b>	<b>\$ 22,825.44</b>	<b>\$ 22,738.32</b>
*****			
1	Health Insurance Cost	\$ 7,193.46	\$ 6,144.96
	Social Security (7.65%)	\$ 1,746.15	\$ 1,739.48
	Retirement (15.32%)	\$ 3,496.86	\$ 3,483.51
	Workers Comp.	\$ 63.00	\$ 63.00
	Unemployment Compensation	\$ 454.77	\$ 454.77

1/14/2020

		<b>Courthouse Maint.</b>		
		<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>1000-0108</b>			<b>Salary</b>	<b>Salary</b>
<b>Number</b>			<b>2020</b>	<b>2019</b>
1	Janitor	\$	22,825.44	\$ 22,738.32
	\$10.89 x 2096 hrs			
1	2nd Janitor	\$	20,729.44	\$ 20,650.32
	9.89 x 2096			
	Part-Time	\$	10,070.00	\$ 4,471.80 *
	\$10.00 per hour			
	<b>Total Salaries</b>	\$	<b>53,624.88</b>	\$ <b>47,860.44</b>
	*****			
1	Health Insurance Cost	\$	7,193.46	\$ 6,144.96
	Social Security (7.65%)	\$	4,102.30	\$ 3,661.32
	Retirement (15.32%)	\$	8,251.33	\$ 6,647.14
	Workers Comp.	\$	1,500.00	\$ 1,500.00
	Unemployment Compensation	\$	1,000.00	\$ 957.21



1/14/2020

<b>Constables</b>			
<b>1000-0420</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
	9 Constables (\$25.00 yrly)	\$ 225.00	\$ 100.00 *
	<b>Total Salaries</b>	\$ 225.00	\$ 100.00
*****			
	Social Security (7.65%)		
	Workers Comp.	\$ 93.00	\$ 93.00

1/14/2020

<b>OES</b>			
<b>1000-0500</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
1	OES Coordinator \$12.18 x 2096 hrs	\$ 25,529.28	\$ 25,431.84
	Overtime	\$ 200.00	\$ 200.00 *
	<b>Total Salaries</b>	<b>\$ 25,729.28</b>	<b>\$ 25,631.84</b>
	*****		
1	Health Insurance Cost	\$ 7,193.46	\$ 6,144.96
	Social Security (7.65%)	\$ 1,968.29	\$ 1,960.84
	Retirement (15.32%)	\$ 3,941.73	\$ 3,926.80
	Workers Comp.	\$ 750.00	\$ 750.00
	Unemployment Compensation	\$ 512.64	\$ 512.64







1/14/2020

<b>Road Department</b>			
	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>2000-0200</b>		<b>Salary</b>	<b>Salary</b>
<b>Number</b>		<b>2020</b>	<b>2019</b>
33%	County Judge	\$ 13,869.04	\$ 13,182.74
1	Road Supervisor	\$ 32,488.00	\$ 62,556.48
\$16.00	\$15.50 x 2096 hrs		
1	Asst Road Supervisor	\$ 32,488.00	
	\$15.50 x 2096 hrs		
2	Mechanic (\$28,296.00)	\$ 56,592.00	\$ 29,232.00
\$14.00	\$13.50 x 2096 hrs		
14	Operator (\$26,200.00)	\$ 366,800.00	\$ 330,613.92
\$13.00	\$12.50 x 2096 hrs		
1	Road Secretary	\$ 23,056.00	\$ 22,738.32
	\$11.00 x 2096		
	Part-Time	\$ 18,270.00	\$ 18,270.00 *
	\$12.18 x 1500 hrs		
	Overtime	\$13,000.00	\$ 13,000.00 *
	<b>Total Salaries</b>	<b>\$ 556,563.04</b>	<b>\$ 489,593.46</b>
*****			
21	Health Insurance Cost	\$ 151,062.66	\$ 129,044.16
	Social Security (7.65%)	\$ 42,577.07	\$ 43,138.76
	Retirement (15.32%)	\$ 85,265.46	\$ 86,390.30
	Workers Comp.	\$ 28,500.00	\$ 28,500.00
	Unemployment Compensation	\$ 11,278.11	\$ 11,278.11

1/14/2020

	<b>Treasurer Auto. Fund</b>		
<b>3000.0103</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
	Overtime	\$ 1,000.00	\$ 1,000.00
	<b>Total Salaries</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
	*****		
	Social Security (7.65%)	\$ 76.50	\$ 76.00
	Retirement (15.32%)	\$ 153.20	\$ 153.70
	Workers Comp.	\$ 20.00	\$ 20.00
	Unemployment Compensation	\$ 75.00	\$ 75.00

1/14/2020

<b>Collector Auto. Fund</b>		<b>Proposed</b>	<b>Proposed</b>
	<b>Job Title</b>	<b>Salary</b>	<b>Salary</b>
<b>3001-0104</b>		<b>2020</b>	<b>2019</b>
<b>Number</b>			
	2nd Deputy Clerk		
	Overtime	\$ 1,000.00	\$ 1,000.00
	<b>Total Salaries</b>	\$ 1,000.00	\$ 1,000.00
	*****		
	<b>Health Insurance</b>		
	Social Security (7.65%)	\$ 76.50	\$ 76.00
	Retirement (15.32%)	\$ 153.20	\$ 153.70
	Workers Comp.	\$ 20.00	\$ 20.00
	Unemployment Compensation	\$ 75.00	\$ 75.00

1/14/2020

<b>County Library</b>			
<b>3008-0600</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
	Lafayette County Library Clerk \$10.89 x 2096 hrs	\$ 22,825.44	\$ 20,044.80
	Stamps Part-Time		\$ 14,985.00
	Lewisville Part-Time \$10.00 x 1628 hrs=\$16,280.00	\$ 15,466.00	\$ 14,985.00
	<b>Total Salaries</b>	<b>\$ 38,291.44</b>	<b>\$ 45,305.60</b>
*****			
1	Health Insurance Cost	\$ 7,193.46	\$ 6,144.96
	Social Security (7.65%)	\$ 2,929.30	\$ 3,826.13
	Retirement (15.32%)	\$ 5,866.25	\$ 7,662.27
	Workers Comp.	\$ 100.00	\$ 100.00
	Unemployment Compensation	\$ 700.00	\$ 1,000.00



1/14/2020

<b>Collections</b>			
Job Title		Proposed	Proposed
3009-0700		Salary	Salary
Number		2020	2019
33%	County Judge	\$ 13,869.04	\$ 13,182.74
(1/2)	Truck Driver (Roll-Off)	\$ 13,100.00	\$ 12,715.92
\$13.00	\$12.50 x 1048 hrs		
1	Truck Driver	\$ 26,200.00	\$ 50,863.68
\$13.00	\$12.50 x 2096 hrs		
1	Operator	\$ 26,200.00	
\$13.00	\$12.50 x 2096 hrs		
	Overtime	\$ 2,500.00	\$ 2,500.00 *
(1/2)	Judge's Secretary	\$ 11,528.00	\$ 11,369.16
	\$11.00 x 1048 hrs		
	<b>Total Salaries</b>	<b>\$ 93,397.04</b>	<b>\$ 81,234.78</b>
*****			
3 1/3	Health Insurance Cost	\$ 27,574.93	\$ 18,434.88
Danny 1/3			
Patti 1/2	Social Security (7.65%)	\$ 7,144.87	\$ 6,933.31
	Retirement (15.32%)	\$ 14,308.43	\$ 12,237.70
	Workers Comp.	\$ 6,500.00	\$ 6,500.00
	Unemployment Compensation	\$ 1,812.63	\$ 1,812.63





1/14/2020

<b>Elections</b>			
<b>1000-0109</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
	SALARY		
	Part-Time	\$ 27,950.00	\$ 15,000.00
	\$10.00 per hour		
	Total Salaries	\$ 27,950.00	\$ 15,000.00
	*****		
	Health Insurance Cost		
	Social Security (7.65%)	\$ 2,138.18	\$ 1,147.50
	Workers Comp.	\$ 100.00	\$ 100.00
	Unemployment Compensation	\$ 685.00	\$ 685.00

1/14/2020

<b>Recorder Auto. Fund</b>			
<b>3006-0102</b>	<b>Job Title</b>	<b>Proposed Salary 2020</b>	<b>Proposed Salary 2019</b>
<b>Number</b>			
	1st Deputy Clerk		
	\$10.89 x 2096 hours	\$	\$ -
	<b>Total Saleries</b>	\$	\$ -
	*****		
	Health Insurance Cost	\$	\$ -
	Social Security (7.65%)	\$	\$
	Retirement (15.32%)	\$	\$
	Workers Comp.	\$	\$
	Unemployment Compensation	\$	\$

1/14/2020

<b>Law Library</b>			
	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>6009-0422</b>		<b>Salary</b>	<b>Salary</b>
<b>Number</b>		<b>2020</b>	<b>2019</b>
	Contract Labor	\$ 2,700.00	\$ 2,700.00
	<b>Total Salaries</b>	<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>
	*****		
	Social Security (7.65%)		\$ 206.55
	Retirement (15.32%)		\$ -
	Workers Comp.		\$ 63.00
	Unemployment		\$ 54.00

1/14/2020

<b>Jail M&amp;O</b>			
<b>3017-0418</b>	<b>Job Title</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Number</b>		<b>Salary</b>	<b>Salary</b>
		<b>2020</b>	<b>2019</b>
4	Chief Jailers (\$24,928.30) \$10.90 x 2287 hrs	\$ 99,713.20	\$ 96,798.72
8	2nd Jailers (\$24,310.81) \$10.63 x 2287 hrs	\$ 194,486.48	\$ 187,769.32
	Part-Time Jailer \$10.00 per hour	\$14,000.00	\$ 10,000.00
	Overtime	\$ 10,000.00	\$ 10,000.00 *
1	Jail Administrator \$13.24 x 2272 hrs	\$ 30,081.28	\$ 29,842.96
	<b>Total Salaries</b>	<b>\$ 348,280.96</b>	<b>\$ 334,411.00</b>
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13	Health Insurance Cost	\$ 93,514.98	\$ 79,884.48
	Social Security (7.65%)	\$ 26,643.49	\$ 24,695.39
	Retirement (15.32%)	\$ 53,356.64	\$ 47,923.33
	Workers Comp.	\$ 10,000.00	\$ 10,000.00
	Unemployment Compensation	\$ 6,456.31	\$ 6,456.31