

CALHOUN COUNTY QUORUM COURT
ORDINANCE NO. 2020-39
APPROPRIATION ORDINANCE

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

“AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2021”

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2021, identified as “2021 Annual Budget, Calhoun County, Arkansas, dated January 1, 2021 is hereby adopted by reference. A copy of said Budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall be restricted to the line item expenditure codes comprising the four major categories of expenditures; Personal Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service- but shall be restricted to office/departmental expenditures within the above enumerated major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

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

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

		Projected Revenues	2021 Proposed Budgets	Over/Under Projections
	COUNTY GENERAL FUNDS	\$2,723,416.22		
1000.0100	Judge		\$ 77,153.91	
1000.0101	County Clerk		\$ 115,815.36	
1000.0102	Circuit Clerk		\$ 113,002.48	
1000.0103	Treasurer		\$ 107,230.85	
1000.0104	Collector		\$ 148,333.24	
1000.0105	Assessor		\$ 197,204.09	
1000.0106	Property Reappraisal		\$ 87,602.00	
1000.0107	Quorum Court		\$ 40,150.65	
1000.0108	Courthouse Maintenance		\$ 180,863.53	
1000.0109	Elections		\$ 5,325.00	
1000.0116	County Contracts		\$ 29,500.00	
1000.0300	County Health		\$ 18,200.00	
1000.0400	Sheriff		\$ 620,154.42	
1000.0409	District Clerk		\$ 120,067.04	
1000.0416	Prosecuting Attorney		\$ 8,150.00	
1000.0419	Coroner		\$ 10,315.55	
1000.0500	OES-Emergency Services		\$ 119,377.98	
1000.0800	Veteran Service		\$ 23,445.67	
1000.0801	Extension		\$ 33,100.00	
	(subtotal General Funds)	<u>\$ 2,723,416.22</u>	<u>\$ 2,054,991.77</u>	<u>\$ 668,424.45</u>
1801.0601	County Park	\$ 104,310.00	\$ 148,300.00	\$ (84,090.00)
1801.0603	High School Rodeo	\$ -	\$ 26,000.00	
1801.0604	Woodberry Park	\$ -	\$ 11,100.00	
1802.0605	Dr T.E. Rhine Park	\$ -	\$ 3,000.00	
1804.0400	School Resource Officer	\$ 57,887.28	\$ 61,418.92	\$ (3,531.64)
1805.0414	Juvenile Court	\$ -	\$ 34,440.07	\$ (34,440.07)
1807.0804	Nutrition Center	\$ 161,415.00	\$ 239,320.69	\$ (77,905.69)
1809.0500	Volunteer Appreciation	\$ 7,200.00	\$ 6,100.00	\$ 1,100.00
1810.0111	Community Building		\$ 5,250.00	\$ (5,250.00)
	(subtotal of other General Funds)	<u>\$ 330,812.28</u>	<u>\$ 534,929.68</u>	<u>\$ (204,117.40)</u>
84.80%	County General Funds Total	<u>\$ 3,054,228.50</u>	<u>\$ 2,589,921.45</u>	<u>\$ 464,307.05</u>

		Projected Revenues	2021 Proposed Budgets	Over/Under Projections
	OTHER COUNTY FUNDS			
2000.0200	County Road	\$ 1,634,295.77	\$ 1,680,293.13	\$ (45,997.36)
2003.0200	Additional Motor Fuel Tax	\$ 163,438.58	\$ 85,000.00	\$ 78,438.58
3000.0103	Treasurer Automation	\$ 27,042.30	\$ 12,000.00	\$ 15,042.30
3001.0104	Collector Automation	\$ 72,720.00	\$ 4,500.00	\$ 68,220.00
3002.0401	Circuit Court Automation	\$ 5,751.00	\$ 0.00	\$ 5,751.00
3003.0409	District Court Auto.	\$ 8,731.80	\$ 0.00	\$ 8,731.80
3004.0105	Assessor Automation	\$ 6,978.87	\$ 5,000.00	\$ 1,978.87
3006.0102	Recorder's Cost Fund	\$ 77,400.00	\$ 15,300.00	\$ 62,100.00
3007.0400	Sheriff's Automation	\$ 2,747.25	\$ 0.00	\$ 2,747.25
3008.0600	Library	\$ 40,070.94	\$ 83,745.53	\$ (43,674.59)
3009.0700	Solid waste	\$ 1,438,845.03	\$ 634,120.57	\$ 684,557.71
3009.0702	Recycling Center	\$	\$ 120,166.75	\$
3012.0114	Child Support	\$ 2,061.61	\$ 300.00	\$ 1,761.61
3015.0400	Drug Control	\$ 2,987.10	\$ 0.00	\$ 2,987.10
3017.0418	County Jail	\$ 535,842.00	\$ 442,835.69	\$ 93,006.31
3019.0422	Boating Safety	\$ 6,306.75	\$ 0.00	\$ 6,306.75
3020.0501	Calhoun County 9-1-1	\$ 312,255.00	\$ 176,459.86	\$ 135,795.14
3021.0301	Ambulance	\$	\$ 144,000.00	\$ (144,000.00)
3024.0417	Public Defender	\$ 31,984.99	\$ 10,938.00	\$ 21,046.99
3025.0416	Victim Witness	\$ 67,193.64	\$ 3,900.00	\$ 63,293.64
3029.0400	Public Safety/Child Passenger	\$ 3,471.57	\$ 2,500.00	\$ 971.57
3037.0900	Airport	\$	\$ 17,000.00	\$ (17,000.00)
3039.0102	Commissioner Fee Fund	\$ 804.50	\$ 0.00	\$ 804.50
3043.0105	Assessor Late Assessment	\$ 495.00	\$ 0.00	\$ 495.00
3402.0800	Veterans Memorial	\$ 8,370.48	\$ 0.00	\$ 8,370.48
3415.0606	County Museum	\$ 180.00	\$ 49,941.06	\$ (49,761.06)
6009.0102	County Law Library	\$ 445.28	\$ 0.00	\$ 445.28
78.28%	(subtotal Special County Funds)	\$ 4,455,965.26	\$ 3,488,000.59	\$ 967,964.67

TOTAL ALL REVENUE PROJECTIONS

\$ 7,510,193.76

TOTAL ALL COUNTY BUDGETS

\$ 6,077,922.04

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

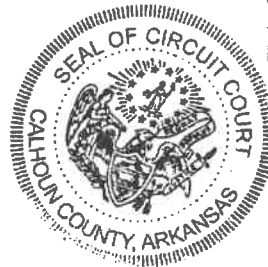
SECTION 7. This Ordinance being necessary for the protection and preservation of public health and safety, an emergency is hereby declared to exist, and this Ordinance shall be in full force and shall take effect January 1, 2021 upon passage, approval, and publication.

APPROVED: [Signature]
County Judge

ATTEST: [Signature]
County Clerk

DATED: November 23, 2020

Calhoun County, Ar
I certify this instrument was filed
on 11/24/2020 02:18 PM
and recorded in the Ordinance/Resolution
Book 2020 Page 126 - 129
Jeanie Smith, Circuit Clerk
By: [Signature] C.C.



Calhoun County
 2021 Final Budget
 DEPT : 0100
 County Judge
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE	1/3	18,203.84
0002	ADMIN. ASSISTANT	0	30,960.03
Total Salaries			49,163.87

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	49,163.87
1006	Social Security Matching.....	3,761.04
1008	Noncontributory Retirement.....	7,531.90
1009	Health Insurance Matching.....	11,597.10
1010	Workmen's Compensation.....	150.00
1011	Unemployment Compensation.....	150.00
Total Personal Services		72,353.91

Calhoun County
2021 Final Budget
DEPT : 0100
County Judge
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/> Section 2: Supplies <hr/>		
2001	General Supplies.....	1,000.00
2023	Parts and Repairs.....	500.00
Total Supplies		<u>1,500.00</u>
<hr/> Section 3: Other Charges <hr/>		
3020	Telephone-Judge (Auditor's).....	500.00
3021	Postage.....	300.00
3040	Advertising and Publications.....	800.00
3090	Dues and Memberships.....	700.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	500.00
Total Other Charges		<u>3,300.00</u>
Dept 0100 Total Budget		<u>77,153.91</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	Circuit/County Clerk <i>1/2</i>		22,118.97
0002	Chief Deputy <i>1/2</i>		14,922.62
0003	DEPUTY CLERK <i>1/2</i>		14,578.89
0004	Deputy Clerk <i>1/2</i>		14,578.89
Total Salaries			66,199.37

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	66,199.37
1006	Social Security Matching.....	5,064.25
1008	Noncontributory Retirement.....	10,141.74
1009	Health Insurance Matching.....	17,400.00
1010	Workmen's Compensation.....	135.00
1011	Unemployment Compensation.....	75.00
Total Personal Services		99,015.36

Calhoun County
 2021 Final Budget
 DEPT : 0101
 County Clerk
 FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
2002	Small Equipment.....	500.00
Total Supplies		2,500.00
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Section 3: Other Charges		
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3020	Telephone-County Clerk.....	3,000.00
3021	Postage.....	750.00
3030	Travel.....	250.00
3040	Advertising & Publications.....	200.00
3080	Public Records.....	50.00
3090	Dues and Memberships.....	500.00
3094	Meals and Lodging.....	250.00
3100	Other Miscellaneous.....	300.00
3102	Computer Software, Support, & Maintenance Agreement.....	9,000.00
Total Other Charges		14,300.00
Dept 0101 Total Budget		115,815.36

Calhoun County
 2021 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	DEPUTY CLERK ^{1/2}		14,578.89
0002	DEPUTY CLERK ^{1/2}		14,578.89
0003	Circuit/County Clerk ^{1/2}		22,118.97
0004	Chief Deputy ^{1/2}		14,928.41
Total Salaries			66,205.16

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	66,205.16
1006	Social Security Matching.....	5,064.69
1008	Noncontributory Retirement.....	10,142.63
1009	Health Insurance Matching.....	17,400.00
1010	Workmen's Compensation.....	135.00
1011	Unemployment Compensation.....	75.00
Total Personal Services		99,022.48

Calhoun County
 2021 Final Budget
 DEPT : 0102
 Circuit Clerk
 FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	1,500.00
2002	Small Equipment.....	1,000.00
Total Supplies		2,500.00
Section 3: Other Charges		
3020	Telephone-Circuit Clerk.....	600.00
3021	Postage.....	300.00
3030	Travel.....	200.00
3080	Public Records.....	800.00
3090	Dues & Memberships.....	80.00
3092	Jurors & Witnesses.....	2,000.00
3094	Meals & Lodging.....	500.00
3102	Computer Software, Support, & Maintenance Agreement.....	7,000.00
Total Other Charges		11,480.00
Dept 0102 Total Budget		113,002.48

Calhoun County
 2021 Final Budget
 DEPT : 0103
 Treasurer
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	TREASURER		41,909.49
0002	Chief DEPUTY TREASURER		29,855.04
Total Salaries			71,764.53

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	71,764.53
1006	Social Security Matching.....	5,489.99
1008	Noncontributory Retirement.....	10,994.33
1009	Health Insurance Matching.....	9,222.00
1010	Workmen's Compensation.....	110.00
1011	Unemployment Compensation.....	75.00
Total Personal Services		97,655.85

Calhoun County
2021 Final Budget
DEPT : 0103
Treasurer
FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,400.00
2002	Small Equipment.....	700.00
Total Supplies		<u>3,100.00</u>
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Section 3: Other Charges		
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3003	Computer Services.....	1,500.00
3020	Telephone-Treasurer.....	1,600.00
3021	Postage.....	125.00
3040	Advertising and Publications.....	150.00
3071	rent - machinery & equipment.....	1,600.00
3090	Dues and Memberships.....	1,000.00
3100	Other Miscellaneous.....	500.00
Total Other Charges		<u>6,475.00</u>
Dept 0103 Total Budget		<u>107,230.85</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0104
 Collector
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF & COLLECTOR <i>1/3</i>		16,298.27
0002	Chief Deputy Collector		29,866.58
0003	DEPUTY COLLECTOR		29,142.60
2001	PT Deputy Collector		
Total Salaries			75,307.45

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	75,307.45
1005	Overtime & Other Premium Compensation.....	1,100.00
1006	Social Security Matching.....	5,845.17
1008	Noncontributory Retirement.....	11,705.62
1009	Health Insurance Matching.....	13,050.00
1010	Workmen's Compensation.....	475.00
1011	Unemployment Compensation.....	150.00
Total Personal Services		107,633.24

Calhoun County
2021 Final Budget
DEPT : 0104
Collector
FUND : (1000) County General

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	4,500.00
2002	Small Equipment.....	1,000.00
Total Supplies		5,500.00
Section 3: Other Charges		
3020	Telephone-Collector.....	3,500.00
3021	Postage.....	3,000.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	2,500.00
3071	Rent-Machinery and Equipment.....	3,000.00
3080	Public Records.....	500.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	1,000.00
3100	Other Miscellaneous.....	200.00
3102	Computer Software, Support, & Maintenance Agreement.....	20,000.00
Total Other Charges		35,200.00
Dept 0104 Total Budget		148,333.24

Calhoun County
 2021 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	ASSESSOR		41,909.49
0002	Administrative Assistant		30,954.98
0004	Deputy Assessor		29,142.60
Total Salaries			102,007.07

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	102,007.07
1006	Social Security Matching.....	7,803.54
1008	Noncontributory Retirement.....	15,627.48
1009	Health Insurance Matching.....	18,531.00
1010	Workmen's Compensation.....	875.00
1011	Unemployment Compensation.....	110.00
Total Personal Services		144,954.09

Calhoun County
 2021 Final Budget
 DEPT : 0105
 Assessor
 FUND : (1000) County General

Line#	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	4,500.00
Total Supplies		<u>7,000.00</u>
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Section 3: Other Charges		
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3005	Special Legal.....	600.00
3020	Telephone-Assessor.....	5,000.00
3021	Postage.....	3,000.00
3030	Travel.....	700.00
3040	Advertising and Publications.....	1,200.00
3080	Public Records.....	1,500.00
3090	Dues and Memberships.....	650.00
3094	Meals and Lodging.....	600.00
3102	Computer Software, Support, & Maintenance Agreement.....	32,000.00
Total Other Charges		<u>45,250.00</u>
Dept 0105 Total Budget		<u>197,204.09</u> =====

Calhoun County
2021 Final Budget
DEPT : 0106
Property Reappraisal & Equalization
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
1004	Contract Labor.....	3,000.00
1010	Workmen's Compensation.....	3.00
Total Personal Services		<u>3,003.00</u>

Calhoun County
2021 Final Budget
DEPT : 0106
Property Reappraisal & Equalization
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	100.00
Total Supplies		<u>100.00</u>
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Section 3: Other Charges		
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3008	Property Reappraisal.....	83,724.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	275.00
Total Other Charges		<u>84,499.00</u>
Dept 0106 Total Budget		<u>87,602.00</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0107
 Quorum Court
 FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2001	QUORUM COURT		29,544.32
Total Salaries			29,544.32

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1002	Salaries, Part-Time.....	29,544.32
1006	Social Security Matching.....	2,260.14
1008	Noncontributory Retirement.....	4,526.19
1009	Health Insurance Matching.....	360.00
1010	Workmen's Compensation.....	75.00
Total Personal Services		36,765.65

Calhoun County
2021 Final Budget
DEPT : 0107
Quorum Court
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	250.00
Total Supplies		<u>250.00</u>
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Section 3: Other Charges		
<hr/>		
3021	Postage.....	500.00
3030	Travel.....	250.00
3040	Advertising and Publications.....	2,000.00
3090	Dues and Memberships.....	135.00
3094	Meals and Lodging.....	250.00
Total Other Charges		<u>3,135.00</u>
Dept 0107 Total Budget		<u>40,150.65</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0108
 Courthouse Maintenance
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	MAINTENANCE		32,576.82
2001	JANITOR		14,864.45
Total Salaries			47,441.27

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	32,576.82
1002	Salaries, Part-Time.....	14,864.45
1006	Social Security Matching.....	3,629.26
1008	Noncontributory Retirement.....	7,268.00
1009	Health Insurance Matching.....	8,700.00
1010	Workmen's Compensation.....	1,200.00
1011	Unemployment Compensation.....	125.00
Total Personal Services		68,363.53

Calhoun County
 2021 Final Budget
 DEPT : 0108
 Courthouse Maintenance
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,500.00
2003	Janitorial Supplies.....	6,000.00
2020	Building Materials and Supplies.....	3,000.00
2021	Paints and Metals.....	1,000.00
2022	Plumbing and Electrical Supplies.....	3,000.00
2023	Parts and Repairs.....	2,000.00
2024	Maintenance and Service Contracts.....	6,000.00
Total Supplies		24,500.00
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Section 3: Other Charges		
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3004	Engineering & Architectural.....	2,000.00
3009	Other Professional Services.....	8,000.00
3020	Telephone-Crthse Maint.....	1,000.00
3052	Fire and Extended Coverage.....	35,000.00
3060	Electricity-Crthse Maint.....	30,000.00
3061	Gas-Crthse Maint.....	4,000.00
3062	Water-Crthse Maint.....	3,500.00
3100	Other Miscellaneous.....	4,000.00
Total Other Charges		87,500.00
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Section 4: Capital Outlay		
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4004	Machinery and Equipment.....	500.00
Total Capital Outlay		500.00
Dept 0108 Total Budget		180,863.53

Calhoun County
2021 Final Budget
DEPT : 0109
Elections
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2001	Pollworker		0.00
2002	Pollworkers-County Employ		0.00
Total Salaries			0.00

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1010	Workmen's Compensation.....	25.00
Total Personal Services		25.00

Calhoun County
2021 Final Budget
DEPT : 0109
Elections
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/> Section 2: Supplies <hr/>		
2001	General Supplies.....	250.00
Total Supplies		<u>250.00</u>
<hr/> Section 3: Other Charges <hr/>		
3003	Computer Services.....	4,000.00
3009	Other Professional Services.....	300.00
3030	Travel.....	250.00
3040	Advertising and Publications.....	500.00
Total Other Charges		<u>5,050.00</u>
Dept 0109 Total Budget		<u>5,325.00</u> =====

Calhoun County
2021 Final Budget
DEPT : 0116
County Contracts
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	Budget 2021
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<u>Line</u>	<u>Description</u>	Budget 2021
1010	Workmen's Compensation.....	1,200.00
Total Personal Services		1,200.00

Calhoun County
2021 Final Budget
DEPT : 0116
County Contracts
FUND : (1000) County General

Line	Description	Budget 2021
<hr/> Section 2: Supplies <hr/>		
2100	Calhoun County Fair Association.....	2,500.00
Total Supplies		<hr/> 2,500.00 <hr/>
<hr/> Section 3: Other Charges <hr/>		
3009	Fire Departments.....	10,500.00
3090	Dues and Memberships.....	3,300.00
3096	Soil Conservation.....	7,000.00
3097	Calhoun Animal Rescue Effort.....	2,500.00
3101	CASA.....	2,500.00
Total Other Charges		<hr/> 25,800.00 <hr/>
Dept 0116 Total Budget		<hr/> 29,500.00 <hr/> <hr/>

Calhoun County
2021 Final Budget
DEPT : 0300
County Health
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	1,000.00
2003	Janitorial Supplies.....	1,500.00
2022	PLUMBING & ELECTRICAL.....	1,500.00
2024	Maintenance and Service Contracts.....	2,000.00
Total Supplies		<hr/> 6,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone-Health Dept.....	3,000.00
3021	Postage.....	200.00
3060	Electricity-Health Dept.....	6,000.00
3061	Gas-Health Dept.....	2,000.00
3062	Water-Health Dept.....	1,000.00
Total Other Charges		<hr/> 12,200.00
Dept 0300 Total Budget		<hr/> 18,200.00
		<hr/> <hr/>

Calhoun County
 2021 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF & COLLECTOR	1/3	16,298.27
0002	DEPUTY SHERIFF		40,010.89
0003	DEPUTY SHERIFF		40,010.89
0004	DEPUTY SHERIFF		0.00
0005	DEPUTY SHERIFF		40,010.89
0006	Dispatcher/Jail Matron	1/2	29,846.22
0007	Dispatcher/Jail Matron	1/2	29,080.15
0008	Dispatcher/Jail Matron	1/2	29,080.15
0009	Chief Deputy Sheriff		42,567.65
2001	PT Dispatcher/Jail Matron	1/2	62,780.89
2002	PART TIME II DEPUTY		5,010.25
Total Salaries			334,696.25

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	266,905.11
1002	Salaries, Part-Time.....	67,791.14
1005	Overtime & Other Premium Compensation.....	5,500.00
1006	Social Security Matching.....	26,514.62
1008	Noncontributory Retirement.....	53,098.55
1009	Health Insurance Matching.....	63,945.00
1010	Workmen's Compensation.....	5,000.00
1011	Unemployment Compensation.....	700.00
1015	Uniform Allowance.....	6,400.00
Total Personal Services		495,854.42

Calhoun County
 2021 Final Budget
 DEPT : 0400
 Sheriff
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,000.00
2002	Small Equipment.....	10,500.00
2007	Fuels, Oil, and Lubricants.....	30,000.00
2008	Tires and Tubes.....	2,500.00
2023	Parts and Repairs.....	20,000.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		<u>67,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,500.00
3020	Telephone-Sheriff.....	8,500.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	4,000.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	300.00
3080	Public Records.....	450.00
3090	Dues & Membership.....	1,000.00
3093	Miscellaneous Law Enforcement.....	1,000.00
3094	Meals and Lodging.....	2,500.00
3100	Other Miscellaneous.....	4,000.00
3101	Training and Education.....	1,500.00
3102	Computer Software, Support, & Maintenance Agreement.....	10,000.00
Total Other Charges		<u>35,750.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	6,550.00
4005	Vehicles.....	15,000.00
Total Capital Outlay		<u>21,550.00</u>
Dept 0400 Total Budget		<u>620,154.42</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0409
 District Clerk
 FUND : (1000) County General

FCN	Title	Grade	Current Annual Salary
0002	DEPUTY MUN CLERK		29,080.15
0003	DEPUTY MUN CLERK		29,080.15
Total Salaries			58,160.30

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	58,160.30
1006	Social Security Matching.....	4,449.26
1008	Noncontributory Retirement.....	8,910.16
1009	Health Insurance Matching.....	17,400.00
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	130.00
Total Personal Services		89,149.72

Calhoun County
 2021 Final Budget
 DEPT : 0409
 District Clerk
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,500.00
2002	Small Equipment.....	2,000.00
2024	Maintenance and Service Contracts.....	1,000.00
Total Supplies		6,500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	District Judge.....	6,617.32
3020	Telephone-Dist Crt.....	2,400.00
3021	Postage.....	800.00
3030	Travel.....	200.00
3070	Rent-Buildings.....	1,200.00
3080	Public Records.....	100.00
3090	Dues and Memberships.....	100.00
3092	Jurors & Witnesses.....	100.00
3094	Meals and Lodging.....	400.00
3100	Other Miscellaneous.....	500.00
3102	Computer Software, Support, & Maintenance Agreement.....	12,000.00
Total Other Charges		24,417.32
Dept 0409 Total Budget		120,067.04

Calhoun County
2021 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2021</u>

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2021</u>

Calhoun County
2021 Final Budget
DEPT : 0416
Prosecuting Attorney
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	400.00
Total Supplies		<u>400.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Dep Pros Secretary.....	1,500.00
3010	Grand Jury Stenographer.....	2,050.00
3020	Telephone and Fax-Landline.....	600.00
3021	Postage.....	200.00
3030	Travel.....	800.00
3100	Prosecutor's Expenses.....	2,600.00
Total Other Charges		<u>7,750.00</u>
Dept 0416 Total Budget		<u>8,150.00</u> =====

Calhoun County
2021 Final Budget
DEPT : 0419
Coroner
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2001	CORONER		5,672.56
Total Salaries			<u>5,672.56</u>

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1002	Salaries, Part-Time.....	5,672.56
1006	Social Security Matching.....	433.95
1008	Noncontributory Retirement.....	869.04
1010	Workmen's Compensation.....	25.00
Total Personal Services		<u>7,000.55</u>

Calhoun County
2021 Final Budget
DEPT : 0419
Coroner
FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	500.00
Total Supplies		500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone and Fax-Landline.....	1,600.00
3030	Travel.....	470.00
3090	Dues and Memberships.....	70.00
3094	MEALS & LODGING.....	275.00
3100	Other Miscellaneous.....	400.00
Total Other Charges		2,815.00
Dept 0419 Total Budget		10,315.55

Calhoun County
2021 Final Budget
DEPT : 0500
OES-Emergency Services
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	OEM Coordinator	1/2	32,002.10
Total Salaries			32,002.10

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	32,002.10
1006	Social Security Matching.....	2,448.16
1008	Noncontributory Retirement.....	4,902.72
1009	Health Insurance Matching.....	8,700.00
1010	Workmen's Compensation.....	2,000.00
1011	Unemployment Compensation.....	50.00
Total Personal Services		50,102.98

Calhoun County
2021 Final Budget
DEPT : 0500
OES-Emergency Services
FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,000.00
2002	Small Equipment.....	5,000.00
2005	Food.....	500.00
2007	Fuels, Oil, and Lubricants.....	200.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	3,000.00
Total Supplies		12,700.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Services.....	2,000.00
3020	Telephone-OES.....	1,500.00
3021	Postage.....	500.00
3022	Cell Phones and Pagers.....	1,000.00
3023	Internet-OES.....	1,000.00
3024	Weather Radio.....	7,000.00
3040	Advertising and Publications.....	500.00
3060	Electricity-Crthse Maint.....	10,000.00
3090	Dues and Memberships.....	300.00
3094	Meals and Lodging.....	600.00
3100	Other Miscellaneous.....	500.00
3101	Training and Education.....	300.00
3102	Computer Software, Support, and Maintenance Agreement.....	5,500.00
Total Other Charges		30,700.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	1,000.00
4005	Vehicles.....	24,875.00
Total Capital Outlay		25,875.00
Dept 0500 Total Budget		119,377.98 =====

Calhoun County
2021 Final Budget
DEPT : 0800
Veteran Service Officer
FUND : (1000) County General

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
2001	VETERAN SERVICE OFF		9,211.96
Total Salaries			9,211.96

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1002	Salaries, Part-Time.....	9,211.96
1006	Social Security Matching.....	704.71
1009	Health Insurance Matching.....	40.00
1010	Workmen's Compensation.....	25.00
1011	Unemployment Compensation.....	75.00
Total Personal Services		10,056.67

Calhoun County
 2021 Final Budget
 DEPT : 0800
 Veteran Service Officer
 FUND : (1000) County General

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	3,889.00
2005	Food.....	1,000.00
Total Supplies		4,889.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	Telephone-Vet Serv.....	800.00
3021	Postage.....	100.00
3030	Travel.....	1,000.00
3094	Meals and Lodging.....	1,000.00
3100	Other Miscellaneous.....	3,900.00
3102	Computer Software, Support, & Maintenance Agreement.....	700.00
Total Other Charges		7,500.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	1,000.00
Total Capital Outlay		1,000.00
Dept 0800 Total Budget		23,445.67

Calhoun County
2021 Final Budget
DEPT : 0801
Extension
FUND : (1000) County General

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	100.00
Total Supplies		<u>100.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	30,000.00
3020	Telephone-Extension Office.....	3,000.00
Total Other Charges		<u>33,000.00</u>
Dept 0801 Total Budget		<u>33,100.00</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0601
 County Park
 FUND : (1801) County Park Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2003	Janitorial Supplies.....	250.00
2005	Food.....	18,000.00
2020	Building Materials and Supplies.....	6,000.00
2021	Paints and Metals.....	1,500.00
2022	Plumbing and Electrical Supplies.....	4,000.00
Total Supplies		33,750.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	50,000.00
3021	Postage.....	50.00
3040	Advertising & Publications.....	4,500.00
3060	Electricity-County Park.....	10,000.00
Total Other Charges		64,550.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4006	Construction.....	50,000.00
Total Capital Outlay		50,000.00
Dept 0601 Total Budget		148,300.00

Calhoun County
2021 Final Budget
DEPT : 0603
High School Rodeo
FUND : (1801) County Park Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	supplies.....	3,000.00
2005	Food.....	8,000.00
Total Supplies		<hr/> 11,000.00 <hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	other professional services.....	14,000.00
3100	other miscellaneous.....	1,000.00
Total Other Charges		<hr/> 15,000.00 <hr/>
Dept 0603 Total Budget		<hr/> 26,000.00 <hr/> <hr/>

Calhoun County
2021 Final Budget
DEPT : 0604
Woodberry Park
FUND : (1801) County Park Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	200.00
2003	Janitorial Supplies.....	200.00
2020	Building Materials & Supplies.....	1,000.00
2021	Paints and Metals.....	200.00
2022	Plumbing and Electrical Supplies.....	1,000.00
Total Supplies		<hr/> 2,600.00 <hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,000.00
3060	Electricity-Crthse Maint.....	2,000.00
3062	Water-Crthse Maint.....	500.00
Total Other Charges		<hr/> 3,500.00 <hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4006	Construction In Progress.....	5,000.00
Total Capital Outlay		<hr/> 5,000.00 <hr/>
Dept 0604 Total Budget		<hr/> 11,100.00 <hr/> <hr/>

Calhoun County
2021 Final Budget
DEPT : 0605
Dr. Rhine Park
FUND : (1802) Dr. Rhine Park Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2020	Building Materials & Supplies.....	2,500.00
Total Supplies		<u>2,500.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3060	Utilities-Electricity.....	500.00
Total Other Charges		<u>500.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
Dept 0605 Total Budget		<u>3,000.00</u> =====

Calhoun County
2021 Final Budget
DEPT : 0400
SCHOOL RESOURCE OFFICER
FUND : (1804) School Resource Officer Fund

PCN	Title	Grade	Current Annual Salary
0001	Deputy School Resource		40,010.89
Total Salaries			40,010.89

Line	Description	Budget 2021
1001	Salaries.....	40,010.89
1006	SOC SECURITY MATCHING.....	3,183.24
1008	NONCONTRIBUTORY RETIREMENT.....	6,374.79
1009	HEALTH INS MATCHING.....	8,700.00
1010	WORKMAN'S COMPENSATION.....	1,500.00
1011	UNEMPLOYMENT COMPENSATION.....	50.00
1015	UNIFORM ALLOWANCE.....	1,600.00
Total Personal Services		61,418.92
Dept 0400 Total Budget		61,418.92

Calhoun County
2021 Final Budget
DEPT : 0414
JUVENILE COURT
FUND : (1805) JUVENILE COURT FUND

PCN	Title	Grade	Current Annual Salary
0001	Juvenile Probation Office		11,084.03
0002	Juvenile Intake Officer		11,084.03
Total Salaries			22,168.06

Line	Description	Budget 2021
1001	SALARIES, FULL TIME.....	22,168.06
1006	SOCIAL SECURITY MATCHING.....	1,695.86
1008	NONCONTRIBUTORY RETIREMENT.....	3,396.15
1009	HEALTH INSURANCE MATCHING.....	3,000.00
1010	WORKMEN'S COMPENSATION.....	550.00
1011	UNEMPLOYMENT COMPENSATION.....	200.00
Total Personal Services		31,010.07

Calhoun County
 2021 Final Budget
 DEPT : 0414
 JUVENILE COURT
 FUND : (1805) JUVENILE COURT FUND

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	GENERAL SUPPLIES.....	200.00
Total Supplies		200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3020	TELEPHONE & FAX-LANDLINE.....	500.00
3021	POSTAGE.....	50.00
3022	CELL PHONES & PAGERS.....	430.00
3030	TRAVEL.....	2,000.00
3090	DUES & MEMBERSHIP.....	50.00
3094	MEALS & LODGING.....	200.00
Total Other Charges		3,230.00
Dept 0414 Total Budget		34,440.07

Calhoun County
 2021 Final Budget
 DEPT : 0804
 Nutrition Center
 FUND : (1807) Nutrition Center Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0001	Site Director		23,760.00
2001	Cooks & Drivers		71,280.00
Total Salaries			95,040.00

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	23,760.00
1002	Salaries, Part-Time.....	71,280.00
1006	Social Security Matching.....	7,270.56
1008	Noncontributory Retirement.....	14,560.13
1009	Health Insurance Matching.....	8,700.00
1010	Workmen's Compensation.....	2,500.00
1011	Unemployment Compensation.....	200.00
Total Personal Services		128,270.69

Calhoun County
2021 Final Budget
DEPT : 0804
Nutrition Center
FUND : (1807) Nutrition Center Fund

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies.....	10,500.00
2003	Janitorial Supplies.....	1,000.00
2005	Food.....	66,000.00
2007	Fuels, Oil, and Lubricants.....	11,500.00
2008	Tires and Tubes.....	1,000.00
2020	Building Materials and Supplies.....	1,500.00
2022	Plumbing and Electrical.....	2,000.00
2023	Parts and Repairs.....	2,500.00
2024	Maintenance and Service Contracts.....	2,000.00
Total Supplies		98,000.00
Section 3: Other Charges		
3020	Telephone-Nutr Ctr.....	2,500.00
3021	Postage.....	50.00
3060	Electricity-Nutr Ctr.....	7,000.00
3061	Gas-Nutr Ctr.....	2,000.00
3062	Water-Nutr Ctr.....	1,500.00
Total Other Charges		13,050.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0804 Total Budget		239,320.69

Calhoun County
2021 Final Budget
DEPT : 0500
OES - Donations
FUND : (1809) Volunteer Appreciation Banquet Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	100.00
2005	Food.....	3,500.00
Total Supplies		<hr/> 3,600.00 <hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3100	Other Miscellaneous.....	2,500.00
Total Other Charges		<hr/> 2,500.00 <hr/>
Dept 0500 Total Budget		<hr/> 6,100.00 <hr/> <hr/>

Calhoun County
2021 Final Budget
DEPT : 0111
County Buildings
FUND : (1810) Calhoun County Community Building

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/> Section 2: Supplies <hr/>		
2003	Janitorial Supplies.....	500.00
2020	Building Materials & Supplies.....	1,000.00
2021	Paints and Metals.....	500.00
2022	Plumbing and Electrical Supplies.....	750.00
Total Supplies		<u>2,750.00</u>
<hr/> Section 3: Other Charges <hr/>		
3052	Fire and Extended Coverage.....	500.00
3060	Electricity-Crthse Maint.....	1,200.00
3061	Gas-Crthse Maint.....	500.00
3062	Water-Crthse Maint.....	300.00
Total Other Charges		<u>2,500.00</u>
Dept 0111 Total Budget		<u>5,250.00</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0200
 County Road
 FUND : (2000) County Road Fund

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE	1/3	17,673.64
0002	Lead Man		34,931.38
0003	Equipment Operator 2		33,534.23
0004	TRUCK DRIVER 1		32,576.82
0005	TRACTOR DRIVER		32,576.82
0006	TRUCK DRIVER 2		32,576.82
0007	EQUIPMENT OPERATOR 3		33,534.23
0008	LABORER #2		32,576.82
0009	TRUCK DRIVER 3		32,576.82
0010	Equipment Operator 4		33,534.23
0011	EQUIPMENT OPERATOR 5		33,534.23
0012	TRUCK DRIVER 4		32,576.82
0013	EQUIPMENT OPERATOR 7		33,534.23
0014	MECHANIC		67,268.27
0015	EQUIPMENT OPERATOR 6		33,534.23
0018	Laborer		26,293.63
0019	WELDER		38,956.25
0020	Labor #3	1/2	13,146.79
2001	PT Equipment Operator		0.00
Total Salaries			594,936.26

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	594,936.26
1006	Social Security Matching.....	45,512.63
1008	Noncontributory Retirement.....	91,144.24
1009	Health Insurance Matching.....	147,900.00
1010	Workmen's Compensation.....	27,000.00
1011	Unemployment Compensation.....	1,500.00
Total Personal Services		907,993.13

Calhoun County
2021 Final Budget
DEPT : 0200
County Road
FUND : (2000) County Road Fund

Line	Description	Budget 2021
<hr/> Section 2: Supplies		
2001	General Supplies.....	5,000.00
2003	Janitorial Supplies.....	500.00
2004	Medicine and Drugs.....	100.00
2006	Clothing and Uniforms.....	2,000.00
2007	Fuels, Oil, and Lubricants.....	120,000.00
2008	Tires and Tubes.....	25,000.00
2020	Building Materials and Supplies.....	5,000.00
2021	Paints and Metals.....	3,000.00
2022	Plumbing and Electrical Supplies.....	1,000.00
2023	Parts and Repairs.....	120,000.00
2025	Asphalt.....	20,000.00
2026	Culvert and Pipe.....	50,000.00
2027	Gravel, Dirt, and Sand.....	45,000.00
2029	Small Tools.....	8,000.00
Total Supplies		404,600.00
<hr/> Section 3: Other Charges		
3006	Medical, Dental, and Hospital.....	400.00
3009	Other Professional Services.....	20,000.00
3020	Telephone-Road.....	3,000.00
3021	Postage.....	100.00
3022	Cell Phones and Pagers.....	500.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	12,000.00
3053	Fleet Liability.....	22,000.00
3054	Other Sundry Insurance.....	5,000.00
3060	Electricity-Road.....	7,000.00
3062	Water-Road.....	2,000.00
3071	Rent-Machinery and Equipment.....	2,000.00
3090	Dues and Memberships.....	1,000.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	5,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,500.00
Total Other Charges		82,700.00
<hr/> Section 4: Capital Outlay		
4002	Buildings.....	10,000.00
4004	Machinery and Equipment.....	50,000.00
4005	Vehicles.....	15,000.00
4006	Construction In Progress.....	50,000.00
4007	County Matching Advance.....	35,000.00
4008	Ark Hwy Dept and Other Construction.....	25,000.00
5003	Note Principal.....	90,000.00
5004	Note Interest.....	10,000.00
Total Capital Outlay		285,000.00

Calhoun County
2021 Final Budget
DEPT : 0200
County Road
FUND : (2000) County Road Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
	Dept 0200 Total Budget	<u>1,680,293.13</u> =====

Calhoun County
2021 Final Budget
DEPT : 0200
County Road
FUND : (2203) Motor Fuel Tax Fund ,Act 416 of 2019

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2025	Asphalt.....	60,000.00
2026	Culvert and Pipe.....	25,000.00
Total Supplies		<u>85,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
Dept 0200 Total Budget		<u>85,000.00</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0103
 Treasurer Automation Act 108
 FUND : (3000) Treasurer Automation Fund ACA 21-6-302

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	2,000.00
Total Supplies		2,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3001	Accounting and Auditing.....	7,000.00
3003	Computer Services.....	2,000.00
3030	Travel.....	100.00
3094	Meals and Lodging.....	100.00
Total Other Charges		9,200.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	800.00
Total Capital Outlay		800.00
Dept 0103 Total Budget		12,000.00

Calhoun County
2021 Final Budget
DEPT : 0104
Collector Automation Act 1215
FUND : (3001) Collector Automation Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2002	Small Equipment.....	4,500.00
Total Supplies		<u>4,500.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<u> </u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
Dept 0104 Total Budget		<u>4,500.00</u> =====

Calhoun County
2021 Final Budget
DEPT : 0105
Assessor Automation Act 1892
FUND : (3004) Assessor's Amendment No. 79 Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	5,000.00
Total Capital Outlay		<u>5,000.00</u>
Dept 0105 Total Budget		<u>5,000.00</u> =====

Calhoun County
2021 Final Budget
DEPT : 0102
Recorder Cost
FUND : (3006) Recorder Cost Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3101	Training & Education.....	300.00
3102	Computer Software, Support, & Maintenance Agreement.....	15,000.00
Total Other Charges		<hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
Dept 0102 Total Budget		<hr/>
		15,300.00
		=====

Calhoun County
 2021 Final Budget
 DEPT : 0600
 County Library
 FUND : (3008) County Library Fund

PCN	Title	Grade	Current Annual Salary
2001	LIBRARIAN		42,360.35
Total Salaries			42,360.35

Line	Description	Budget 2021
1002	Salaries, Part-Time.....	42,360.35
1006	Social Security Matching.....	3,240.57
1008	Noncontributory Retirement.....	6,489.61
1009	Health Insurance Matching.....	80.00
1010	Workmen's Compensation.....	50.00
1011	Unemployment Compensation.....	175.00
Total Personal Services		52,395.53

Calhoun County
2021 Final Budget
DEPT : 0600
County Library
FUND : (3008) County Library Fund

Line	Description	Budget 2021
Section 2: Supplies		
2001	General Supplies & Books.....	11,250.00
2002	Small Equipment.....	1,000.00
2003	Janitorial Supplies.....	300.00
2024	Maintenance and Service Contracts.....	500.00
Total Supplies		13,050.00
Section 3: Other Charges		
3009	Other Professional Services.....	1,000.00
3020	Telephone-Library.....	3,000.00
3021	Postage.....	100.00
3030	Travel.....	350.00
3040	Advertising and Publications.....	250.00
3052	Fire and Extended Coverage.....	4,850.00
3060	Electricity-Library.....	4,000.00
3061	Gas-Library.....	200.00
3062	Water-Library.....	600.00
3090	Dues and Memberships.....	250.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	2,200.00
Total Other Charges		18,300.00
Section 4: Capital Outlay		
Total Capital Outlay		
Dept 0600 Total Budget		83,745.53

Calhoun County
 2021 Final Budget
 DEPT : 0700
 Solidwaste
 FUND : (3009) Solidwaste Fund

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE	1/3	17,673.64
0002	TRUCK DRIVER		32,576.82
0003	TRUCK DRIVER		32,576.82
0007	TRASH TRUCK LABORER		27,081.23
0008	TRASH TRUCK LABORER		27,081.23
0009	Trash Truck Laborer	1/2	13,146.79
2001	PART-TIME DRIVER/OPERATOR		42,736.18
Total Salaries			192,872.71

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	150,136.53
1002	Salaries, Part-Time.....	42,736.18
1006	Social Security Matching.....	14,754.76
1008	Noncontributory Retirement.....	29,548.10
1009	Health Insurance Matching.....	42,195.00
1010	Workmen's Compensation.....	14,000.00
1011	Unemployment Compensation.....	450.00
Total Personal Services		293,820.57

Calhoun County
2021 Final Budget
DEPT : 0700
Solidwaste
FUND : (3009) Solidwaste Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	5,000.00
2002	Small Equipment.....	1,000.00
2003	Janitorial Supplies.....	200.00
2006	Clothing and Uniforms.....	2,000.00
2007	Fuels, Oil, and Lubricants.....	60,000.00
2008	Tires and Tubes.....	8,000.00
2020	Building Materials and Supplies.....	1,000.00
2021	Paints and Metals.....	1,500.00
2022	Plumbing and Electrical Supplies.....	500.00
2023	Parts and Repairs.....	20,000.00
2027	Gravel, Dirt, and Sand.....	4,000.00
2029	Small Tools.....	2,000.00
Total Supplies		105,200.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3004	Engineering and Architectural.....	10,000.00
3009	Other Professional Services.....	5,000.00
3010	Tipping Fees.....	55,000.00
3020	Telephone-Solid Wste.....	2,500.00
3021	Postage.....	200.00
3022	Cell Phones and Pagers.....	500.00
3030	Travel.....	500.00
3040	Advertising and Publications.....	200.00
3052	Fire and Extended Coverage.....	11,000.00
3053	Fleet Liability.....	6,000.00
3060	Electricity-Solid Wste.....	4,000.00
3061	Utilities-Gas.....	200.00
3062	Water-Solid Wste.....	1,500.00
3090	Dues and Memberships.....	2,000.00
3094	Meals and Lodging.....	500.00
3100	Other Miscellaneous.....	30,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	1,000.00
Total Other Charges		130,100.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4006	Construction In Progress.....	50,000.00
5003	Note Principal.....	50,000.00
5004	Note Interest.....	5,000.00
Total Capital Outlay		105,000.00
Dept 0700 Total Budget		634,120.57 =====

Calhoun County
 2021 Final Budget
 DEPT : 0702
 Recycling Center
 FUND : (3009) Solidwaste Fund

PCN	Title	Grade	Current Annual Salary
0001	RECYCLE CTR OPERATOR		32,576.82
0002	LABORER		27,093.61
2001	PART-TIME TRUCK DVR		12,759.23
Total Salaries			72,429.66

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	59,670.43
1002	Salaries, Part-Time.....	12,759.23
1006	Social Security Matching.....	5,540.87
1008	Noncontributory Retirement.....	11,096.22
1009	Health Insurance Matching.....	17,400.00
1010	Workmen's Compensation.....	3,500.00
1011	Unemployment Compensation.....	200.00
Total Personal Services		110,166.75

Calhoun County
2021 Final Budget
DEPT : 0702
Recycling Center
FUND : (3009) Solidwaste Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	4,000.00
2002	Small Equipment.....	1,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	4,000.00
Total Supplies		<u>10,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<u> </u>
Dept 0702 Total Budget		<u> 120,166.75</u> =====

Calhoun County
2021 Final Budget
DEPT : 0114
Child Support
FUND : (3012) Child Support Cost Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	300.00
Total Supplies		<u>300.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<u> </u>
Dept 0114 Total Budget		<u>300.00</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0418
 County Jail
 FUND : (3017) County Jail Fund

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF & COLLECTOR	1/3	16,298.27
0002	Head Jailer		31,371.70
0003	JAILER		29,080.15
0004	JAILER		29,080.15
2001	PT. TIME JAILER		62,780.89
2002	PT Dispatcher/Jail Matron	1/2	0.00
Total Salaries			168,611.16

Line	Description	Budget 2021
1001	Salaries, Full-Time.....	105,830.27
1002	Salaries, Part-Time.....	62,780.89
1004	Contract Labor.....	5,300.00
1005	Overtime & Other Premium Compensation.....	1,500.00
1006	Social Security Matching.....	13,013.50
1008	Noncontributory Retirement.....	26,061.03
1009	Health Insurance Matching.....	30,450.00
1010	Workmen's Compensation.....	8,000.00
1011	Unemployment Compensation.....	500.00
Total Personal Services		253,435.69

Calhoun County
 2021 Final Budget
 DEPT : 0418
 County Jail
 FUND : (3017) County Jail Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	12,000.00
2002	Small Equipment.....	8,000.00
2003	Janitorial Supplies.....	13,000.00
2004	Medicine and Drugs.....	1,000.00
2005	Food.....	55,000.00
2006	Clothing and Uniforms.....	1,500.00
2007	Fuels, Oil, and Lubricants.....	10,000.00
2008	Tires and Tubes.....	1,000.00
2020	Building Materials and Supplies.....	800.00
2021	Paints and Metals.....	500.00
2022	Plumbing and Electrical.....	6,500.00
2023	Parts and Repairs.....	2,500.00
2024	Maintenance and Service Contracts.....	2,000.00
Total Supplies		113,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3006	Medical, Dental, and Hospital.....	2,500.00
3020	Telephone-Jail.....	4,000.00
3021	Postage.....	100.00
3022	Cell Phones and Pagers.....	1,500.00
3052	Fire and Extended Coverage.....	3,800.00
3060	Electricity-Jail.....	21,000.00
3061	Gas-Jail.....	5,000.00
3062	Water-Jail.....	4,200.00
3093	Miscellaneous Law Enforcement.....	1,500.00
3094	Meals and Lodging.....	1,000.00
3100	Other Miscellaneous.....	2,500.00
3101	Training and Education.....	1,000.00
3102	Computer Software, Support, and Maintenance Agreement.....	7,500.00
Total Other Charges		55,600.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	5,000.00
4005	Vehicles.....	15,000.00
Total Capital Outlay		20,000.00
Dept 0418 Total Budget		442,835.69

Calhoun County
2021 Final Budget
DEPT : 0501
County 9-1-1
FUND : (3020) County 9-1-1 Fund

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0502	Deputy OES		29,080.15
Total Salaries			29,080.15

<u>Line</u>	<u>Description</u>	<u>Budget 2021</u>
1001	Salaries, Full-Time.....	29,080.15
1006	Social Security Matching.....	2,224.63
1008	Noncontributory Retirement.....	4,455.08
1009	Health Insurance Matching.....	8,700.00
1010	Workmen's Compensation.....	250.00
1011	Unemployment Compensation.....	75.00
Total Personal Services		44,784.86

Calhoun County
 2021 Final Budget
 DEPT : 0501
 County 9-1-1
 FUND : (3020) County 9-1-1 Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
2002	Small Equipment.....	5,000.00
2008	Tires and Tubes.....	1,000.00
2023	Parts and Repairs.....	2,500.00
Total Supplies		<u>11,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3003	Computer Servies.....	2,000.00
3020	Telephone-911.....	1,300.00
3021	Postage.....	100.00
3073	Lease-Machinery and Equipment.....	27,000.00
3102	Computer Software, Support, & Maintenance Agreement.....	20,275.00
Total Other Charges		<u>50,675.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4004	Machinery and Equipment.....	70,000.00
Total Capital Outlay		<u>70,000.00</u>
Dept 0501 Total Budget		<u>176,459.86</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0301
 Ambulance
 FUND : (3021) Ambulance Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,500.00
3010	Contracted Ambulance Service.....	144,000.00
Total Other Charges		<hr/> 145,500.00 <hr/>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		<hr/>
Dept 0301 Total Budget		<hr/> 145,500.00 <hr/> <hr/>

Calhoun County
 2021 Final Budget
 DEPT : 0417
 Public Defender
 FUND : (3024) Public Defender Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,333.00
2002	Small Equipment.....	1,667.00
Total Supplies		<u>4,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
3011	Reimbursement for Secretary.....	3,622.00
3020	Telephone and Fax-Landline.....	1,000.00
3021	Postage.....	166.00
3030	Travel.....	1,000.00
3061	Utilities-Gas,Water,Electric.....	950.00
3101	Training and Education.....	200.00
Total Other Charges		<u>6,938.00</u>
Dept 0417 Total Budget		<u>10,938.00</u> =====

Calhoun County
2021 Final Budget
DEPT : 0416
Victim Witness
FUND : (3025) Victim Witness Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
1004	Victim Witness.....	3,900.00
Total Personal Services		3,900.00
Dept 0416 Total Budget		3,900.00

Calhoun County
2021 Final Budget
DEPT : 0400
Sheriff/Public Safety
FUND : (3029) Public Safety Fund

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2021</u>
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,500.00
	Total Supplies	<u>2,500.00</u>
	Dept 0400 Total Budget	<u>2,500.00</u> =====

Calhoun County
 2021 Final Budget
 DEPT : 0900
 Airport
 FUND : (3037) Airport Fund

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2024	Maintenance and Service Contracts.....	15,000.00
Total Supplies		15,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4003	Improvements Other Than Buildings.....	2,000.00
Total Capital Outlay		2,000.00
Dept 0900 Total Budget		17,000.00

Calhoun County
 2021 Final Budget
 DEPT : 0606
 County Museum
 FUND : (3415) County Museum

PCN	Title	Grade	Current Annual Salary
1002	Curator		4,576.00
Total Salaries			4,576.00

Line	Description	Budget 2021
1002	Salaries, Part-Time.....	4,576.00
1006	Social Security Matching.....	350.06
1009	Health Insurance Matching.....	40.00
1010	Workmen's Compensation.....	100.00
1011	Unemployment Compensation.....	25.00
Total Personal Services		5,091.06

Calhoun County
2021 Final Budget
DEPT : 0606
County Museum
FUND : (3415) County Museum

Line	Description	Budget 2021
<hr/>		
Section 2: Supplies		
<hr/>		
2001	General Supplies.....	2,000.00
2003	Janitorial Supplies.....	300.00
2020	Building Materials and Supplies.....	2,500.00
		4,800.00
<hr/>		
Section 3: Other Charges		
<hr/>		
3009	Other Professional Services.....	1,500.00
3020	Telephone/Internet.....	1,000.00
3040	Advertising/Publications.....	500.00
3052	Fire/Extended Coverage.....	5,000.00
3060	Utilities-Electricity.....	2,000.00
3061	Utilities-Gas.....	150.00
3062	Utilities-Water.....	350.00
3090	Dues/Memberships.....	200.00
3100	Other Miscellaneous.....	350.00
3102	Computer Software/Supplies.....	2,000.00
		13,050.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
4006	Construction In Progress.....	27,000.00
		27,000.00
<hr/>		
Dept 0606 Total Budget		49,941.06