

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CLAY, STATE OF ARKANSAS AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGETS FOR CALENDAR YEAR 2021." SECTION 1. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUNDS.	Total projected General Fund revenues are	\$ 3,956,113.15
	Total General Fund Qualify to be budgeted	\$ 3,620,947.25

EXPENDITURES

OFFICE/DEPARTMENT

1	County Judge	\$ 76,695.00
2	County Clerk	\$ 262,299.11
3	County General	\$ 74,654.00
4	Sheriff	\$ 703,587.76
5	Tax Collector	\$ 192,858.18
6	County Jail	\$ 907,901.67
7	Circuit Clerk	\$ 220,109.74
8	Treasurer	\$ 108,052.45
9	Assessor	\$ 215,449.00
10	Prosecuting Attorney	\$ 31,869.52
11	District Court	\$ 83,754.83
12	Juvenile Court	\$ 192,926.63
13	Extension Office	\$ 105,463.00
14	Department of Human Services	\$ 1,200.00
15	Health Department	\$ 36,625.60
16	Veteran officer	\$ 24,038.00
17	Chalk Bluff	\$ 800.00
18	Board of Equalization	\$ 195,162.00
19	Circuit Court	\$ 9,650.00
20	Quorum Court	\$ 24,481.99
21	Elections	\$ 40,980.00
	Office of Emergency Management	\$ 31,647.50
22	Coroner	\$ 7,435.00
23	Constable	\$ 570.00
	TOTAL	\$ 3,548,210.38

2020 DEC 28 AM 9:37

FILED

B. ROAD FUND

#2000	Total projected Fund revenue	\$ 3,145,865.49
	Total Road Fund Qualify to be budgeted	\$ 2,863,359.69

1	Personal Services	\$ 1,380,693.35
2	Supplies	\$ 897,409.00
3	Other Services and Charges	\$ 254,643.00
4	Capital Outlays	\$ 216,313.45
	TOTAL	\$ 2,749,058.80

C. 911 FUND

#3020	Total projected Fund revenue	\$ 569,090.62
	Total Funds Qualify to be budgeted	\$ 530,690.62

1	Personal Services	\$ 49,225.00
2	Supplies	\$ 26,100.00
3	Other Services and Charges	\$ 93,685.00
4	Capital Outlays	\$ 15,000.00
	TOTAL	\$ 184,010.00

425

D. DISTRICT COURT COST FUNDS. Total projected revenue \$ 8,575.07
 #3003 Total funds qualify to budget \$ 8,247.57

1	Personal Services	\$	
2	Supplies	\$	2,500.00
3	Other Services and Charges	\$	3,300.00
4	Capital Outlays	\$	-
TOTAL		\$	5,800.00

E. JUVENILE PROBATION FEES. Total projected revenue \$ 16,283.98
 #3031 Total funds qualify to budget \$ 16,463.98

1	Personal Services	\$	100.00
2	Supplies	\$	1,960.00
3	Other Services & Charges	\$	8,425.00
4	Capital Outlays	\$	-0-
TOTAL		\$	10,485.00

F. CHILD SUPPORT COST FUND Total projected revenue \$ 534.78
 #3012 Total funds qualify to budget \$ 462.78

1	Supplies	\$	300.00
2	Other Services and Charges	\$	160.00
TOTAL		\$	460.00

G. JAIL FUND Total projected revenue \$ 57,712.05
 #3400 Total funds qualify to budget \$ 53,272.05

1	Supplies	\$	23,620.00
2	Other Services and Charges	\$	2,950.00
3	Capital Outlays	\$	-
TOTAL		\$	26,570.00

H. EMERGENCY TASK FORCE DONATION
 #3405 Total projected revenue \$ 4,654.30
 Total funds qualify to budget \$ 4,654.30

1	Personal Services	\$	300.00
2	Supplies	\$	3,334.30
3	Other Services and Charges	\$	1,020.00
4	Capital Outlays	\$	-
TOTAL		\$	4,654.30

I. PUBLIC DEFENDER. Total projected revenue \$ 35,197.11
 #3024 Total funds qualify to budget \$ 33,922.25

1	Personal Services	\$	-
2	Supplies	\$	800.00
3	Other Services and Charges	\$	7,725.00
4	Capital Outlays	\$	-
TOTAL		\$	8,525.00

J CLERK RECORDER FUND 768 Total projected revenue \$ 33,890.13
 #3006 Total Funds qualify to budget \$ 21,150.00

1	Personal Services	\$	-
2	Supplies	\$	7,300.00
3	Other Services and Charges	\$	13,850.00
TOTAL		\$	21,150.00

K.ACT 988 FUND		Total projected revenue	\$ 16,119.09
#3022		Total funds qualify to budget	\$ 15,399.09
1	Supplies	\$	-
2	Other Services and Charges	\$	10,449.00
3	Capital Outlays	\$	-
TOTAL		\$	10,449.00

L.TREASURER'S AUTOMATION FUND			
#3000		Total projected revenue	\$ 47,159.08
		Total funds qualify to budget	\$ 45,859.08
1	Personal Services	\$	1,236.78
2	Supplies	\$	14,300.00
3	Other Services and Charges	\$	13,555.00
TOTAL		\$	29,091.78

M. COUNTY CLERK'S AUTOMATION FUND			
#3005		Total projected revenue	\$ 19,658.91
		Total funds qualify to budget	\$ 18,742.11
1	Personal Services	\$	-
2	Supplies	\$	7,500.00
3	Other Services	\$	8,100.00
TOTAL		\$	15,600.00

N. TAX COLLECTOR'S AUTOMATION			
#3001		Total projected revenue	\$ 78,206.60
		Total funds qualify to budget	\$ 74,306.60
1	Personal Services	\$	32,046.31
2	Supplies	\$	12,320.85
3	Other Services	\$	-
TOTAL		\$	44,367.16

O. ACT 1188			
#3017		Total projected revenue	\$ 32,020.71
		Total funds qualify to budget	\$ 29,920.71
1	Personal Services	\$	-
2	Supplies	\$	9,020.55
3	Other Services	\$	2,529.45
4	Capital Outlays	\$	-
Total		\$	11,550.00

P. CHALK BLUFF SPECIAL GRANT FUND.			
#3500		Total funds qualify to budget	\$ 66,401.98
1	Supplies	\$	30,400.00
2	Other Services & Charges	\$	100.00
3	Capital Outlays	\$	17,454.11
4	Dept Services	\$	18,447.87
Total		\$	66,401.98

Q. LIBRARY FUNDS			
#3008		Total projected revenue	\$ 440,000.00
		Total funds qualify to budget	\$ 603,849.37
1	Personal Services	\$	346,701.52
2	Supplies	\$	157,185.00
3	Other Services	\$	1,575.00
TOTAL		\$	505,461.52

427

R. ASSESSORS AMENDMENT 79

#3004	Total projected revenue	\$	18,595.53
	Total funds qualify to budget	\$	18,035.53
1	Supplies	\$	7,000.00
2	Other Services	\$	6,000.00
3	Capital Outlays		\$5,000.00
TOTAL		\$	18,000.00

S. CIRCUIT COURT AUTOMATION ACT 1809 OF 2001

#3002	Total Projected Revenue		
	Total funds to qualify to budget		
1. Supplies		\$	88,963.51
TOTAL		\$	88,963.51

T. LAW LIBRARY

#3402	Total projected revenue	\$	19,705.89
	Total funds to qualify to budget	\$	19,058.25
1	Supplies	\$	19,058.25
TOTAL		\$	19,058.25

U. CIRCUIT CLERK'S COMMISSION FEE ACCOUNT

#3039	Total projected revenue	\$	3,403.61
	Total funds to qualify to budget	\$	3,379.61
1	Supplies	\$	1,600.00
2	Other services and Charges	\$	1,600.00
TOTAL		\$	3,200.00

V. BOATING SAFETY FUND

# 3019	Total projected revenue	\$	3,586.75
	Total funds to qualify to budget	\$	3,442.75
1	Personal Services	\$	-
2	Supplies	\$	1,025.00
TOTAL		\$	1,025.00

W. ASSESSOR LATE ASSESSMENT FEE FUND

#3042	Total projected revenue	\$	2,588.46
	Total funds to qualify to budget	\$	2,468.46
1. Supplies		\$	2,468.46
TOTAL		\$	2,468.46

X. CLAY CO. DRUG CONTROL & FORFEITURE

#3015	Total projected revenue	\$	6,024.98
	Total funds to qualify to budget	\$	6,024.98
1. Supplies		\$	6,279.54
TOTAL		\$	6,279.54

Y. ACT 416 MOTOR FUEL TAX FUND

#2003.	Total projected revenue	\$	214,125.10
	Total Funds Qualify to be budgeted	\$	190,612.59
1	Personal Services	\$	-
2	Supplies	\$	127,000.00
3	Other Services and Charges	\$	53,000.00

428

4	Capital Outlays	\$	10,000.00
	TOTAL	\$	190,000.00

Z SHERIFF CAR CAMERA

#3406	Total projected revenue	\$	844.54
	Total Funds Qualify to be budgeted	\$	844.54
2	Supplies		\$844.54
	TOTAL	\$	844.54

SECTION Z-1 . TRANSFERS: All Line items to exclude Personal Services. Transfer of appropriation amounts between line items within an approved budget may be made at the discretion of the County Judge. In the event an officeholder desires to make such a transfer, a transfer form shall be executed indicating the line item from which the funds are being transferred and the line item to which the funds will be applied. Transfers made in the County General Fund ,Road Fund or Jail Fund exceeding \$5,000 MUST have prior approval of the Finance Committee of the Quorum Court. If approval is granted, the Finance Chairman shall sign the transfer form to complete the transaction. All transfer forms MUST be signed by the Clay County Judge.

SECTION Z-2 . 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 Z-3 . This Ordinance being necessary for the protection and preservation Public health and safety, ant emergency is hereby declared to exist and this Ordinance Shall be in force and shall take effect upon passage and publication.

Dated: 12-21-20

Attest: Pat Poole
Pat Poole, County Clerk

Dated: 12-21-20

Approved: Mike Patterson
Mike Patterson, Clay County Judge

2020 Budget
County Judge

2021

1000 100 Code	Expenditure Title	Actual/Projecte		Amount Requested Next Year
		Budget	Expenditures Current Year	
1001	Salary Full Time	\$35,000.00	\$20,463.71	\$36,540.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security Match.	\$2,677.50	\$1,468.38	\$2,950.00
1008	Retirement	\$6,000.00	\$2,717.28	\$6,400.00
1009	Health Insurance	\$9,000.00	\$10,217.58	\$9,000.00
1010	Workmen's Comp.	\$350.00	\$72.00	\$350.00
1011	Unemployment Comp.	\$100.00	\$3.25	\$100.00
1012	Fringe Benefits	\$150.00	\$12.26	\$150.00
1015	Clothing & Uniform Allowance	\$650.00	\$650.00	\$650.00
1016	Life Insurance	\$80.00	\$26.01	\$80.00
1017	Emergency Air Transport	\$120.00	\$80.00	\$80.00
1020	Retirees & non-Emp Insurance	\$320.00	\$310.10	\$320.00
2001	General Supplies	\$1,000.00	\$3,730.63	\$1,000.00
2002	Small Equipment	\$2,500.00	\$0.00	\$2,500.00
2003	Janitorial Supplies	\$500.00	\$59.92	\$500.00
2006	Clothing & Uniform Allowance	\$0.00	\$0.00	\$0.00
2007	Fuel Oil and Lube	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Contracts	\$800.00	\$302.30	\$800.00
3003	Computer Services	\$500.00	\$0.00	\$500.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$93.75	\$100.00
3020	Telephone	\$3,500.00	\$2,897.69	\$3,500.00
3021	Postage	\$450.00	\$0.00	\$250.00
3022	Cell Phone	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,200.00	\$0.00	\$1,200.00
3040	Advertising and Publication	\$150.00	\$407.99	\$150.00
3050	Official Bond	\$750.00	\$750.00	\$750.00
3052	Fire & Ext. Coverage	\$250.00	\$153.72	\$250.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3060	Electricity	\$2,000.00	\$1,377.91	\$2,000.00
3061	Gas	\$150.00	\$45.42	\$150.00
3062	Water	\$75.00	\$10.44	\$75.00
3063	Waste Disposal	\$100.00	\$35.91	\$100.00
3090	Dues & Membership	\$2,000.00	\$782.00	\$2,000.00
3094	Meals & Lodging	\$2,500.00	\$333.77	\$2,500.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$750.00	\$0.00	\$750.00
3102	Computer/Software & Support	\$1,000.00	\$409.00	\$1,000.00
	TOTALS >>	\$74,622.50	\$47,411.02	\$76,695.00

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

JUDGE'S OFFICE

Classification (Job Title)	Current Annual Salary 2020	Proposed Salary Next Year 2021
Judge (1/2 OF \$43,677.00)	\$21,202.50	\$22,494.00
Administrative Assistant	\$13,024.91	\$14,071.20
Deputy Assistant	-0-	-0-
TOTAL	\$34,227.41	\$36,565.20

2020 Budget Year
County Road

			2021	
2000			Actual/Projected	Amount
200	Expenditure Title	Budget	Expenditures	Requested
			Current Year	Next Year
1001	Salary Full Time	\$802,985.96	\$411,065.72	\$769,619.10
1002	Salary Part time	\$32,234.00	\$24,369.08	\$87,751.00
1005	Other Compensation	\$40,000.00	\$1,119.99	\$40,000.00
1006	Social Security	\$62,000.00	\$33,105.96	\$68,881.00
1008	Retirement	\$124,000.00	\$63,403.26	\$128,627.00
1009	Health Insurance	\$229,647.96	\$170,327.52	\$241,130.25
1010	Workers' Compensation	\$26,000.00	\$7,997.64	\$26,000.00
1011	Unemployment	\$3,500.00	\$1,030.22	\$3,500.00
1012	Fringe Benefits	\$750.00	\$217.85	\$750.00
1015	Uniform Allowance	\$2,200.00	\$0.00	\$2,200.00
1016	Life Insurance	\$1,775.00	\$1,223.59	\$1,775.00
1017	Emergency Air Transport	\$960.00	\$920.00	\$960.00
1020	Retirees & Nonemployees Ins	\$500.00	\$291.20	\$500.00
2001	General Supplies	\$8,000.00	\$8,302.96	\$9,000.00
2002	Small Equipment	\$5,000.00	\$2,196.62	\$5,000.00
2003	Janitorial Supplies	\$0.00	\$2,373.86	\$3,000.00
2005	Food	\$700.00	\$0.00	\$700.00
2006	Clothing & Uniforms	\$11,000.00	\$9,262.22	\$11,000.00
2007	Fuel & Oil & Lubricants	\$180,000.00	\$62,904.39	\$180,000.00
2008	Tires and Tubes	\$60,000.00	\$25,251.38	\$80,000.00
2020	Building Materials	\$250.00	\$51.82	\$250.00
2021	Paints & Metals	\$350.00	\$562.42	\$350.00
2022	Plumbing & Electrical	\$250.00	\$0.00	\$250.00
2023	Parts & Repairs	\$200,000.00	\$175,288.95	\$200,000.00
2024	Maintenance & Service Contra	\$3,500.00	\$4,240.26	\$5,000.00
2025	Asphalt	\$40,000.00	\$0.00	\$40,000.00
2026	Culvert, Pipe, & Flat Cars	\$120,000.00	\$35,456.41	\$120,000.00
2027	Gravel, Dirt, Sand	\$221,500.00	\$94,075.52	\$213,359.00
2028	Lumber & Pilings	\$5,500.00	\$0.00	\$5,500.00
2029	Small Tools	\$3,000.00	\$1,018.47	\$3,000.00
2030	Concrete	\$5,000.00	\$0.00	\$5,000.00
2031	Bridge & Steel	\$45,000.00	\$0.00	\$45,000.00
3005	Special Legal	\$100.00	\$0.00	\$100.00
3006	Medical Dental and Vision	\$150.00	\$0.00	\$150.00
3007	Drug Testing	\$2,500.00	\$0.00	\$2,500.00
3009	Other Professional Services	\$10,000.00	\$15,250.00	\$11,000.00
3020	Telephone	\$6,500.00	\$3,669.76	\$6,500.00
3021	Postage	\$700.00	\$18.34	\$500.00
3022	Cell Phones	\$7,500.00	\$3,826.20	\$7,500.00
3024	Radios	\$2,000.00	\$600.00	\$2,000.00
3030	Travel	\$500.00	\$0.00	\$500.00
3040	Advertising & Publication	\$850.00	\$499.87	\$850.00
3050	Official & Deputy Bond	\$3,700.00	\$3,305.21	\$3,700.00
3052	Fire & Extended Coverage	\$8,000.00	\$7,557.32	\$8,000.00
3053	Fleet Liability	\$25,000.00	\$24,141.00	\$25,000.00
3060	Electricity	\$10,000.00	\$5,482.36	\$10,000.00
3061	Gas	\$6,500.00	\$3,817.35	\$6,500.00
3062	Water	\$750.00	\$643.54	\$750.00
3063	Waste Disposal	\$1,500.00	\$958.32	\$1,500.00
3071	Rent- Machinery Equipment	\$0.00	\$7,865.50	\$8,000.00
3073	Lease Machinery & Equipment	\$144,000.00	\$116,839.20	\$144,000.00
3090	Dues, Memberships, Com Lic.	\$1,500.00	\$44.00	\$1,500.00
3094	Meals & Lodging	\$500.00	\$44.80	\$500.00
3098	Judgments & Damages	\$0.00	\$800.00	\$0.00
3101	Training & Education	\$500.00	\$0.00	\$500.00
3102	Computer Software/Support	\$93.00	\$0.00	\$93.00
3104	Beaver Trapping	\$12,180.00	\$11,980.00	\$13,000.00
4004	Machinery & Equipment Purcha	\$146,313.45	\$0.00	\$20,000.00
4005	Vehicle Purchases	\$20,000.00	\$98,094.00	\$146,313.45
4008	AR Hwy Dept & Other Const	\$50,000.00	\$5,803.83	\$50,000.00
5005	Lease Purchase Principal	\$0.00	\$0.00	\$0.00
5005	Lease Purchase Interest	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$2,696,939.37	\$1,447,297.91	\$2,749,058.80

90% To Budget
Difference

\$2,863,359.69
\$114,300.89

PERSONAL SERVICES	\$1,380,693.35
SUPPLIES	\$897,409.00
OTHER SERVICES AND CHARGES	\$254,643.00
CAPITAL OUTLAY	\$216,313.45
DEBT SERVICES	\$0.00
TOTAL	\$2,749,058.80

ROAD DEPARTMENT		2020	2020 Hourly	New Salaries	2020 Wage
Judge	Mike Patterson	\$21,838.50		\$22,493.50	
Superintendent		\$37,793.60	\$18.17	\$40,560.00	\$19.50
Administrative Assistant	D. Neighbors	\$13,031.20	\$12.53	\$14,071.20	\$13.53
Office Manager		\$23,587.20	\$11.34	\$23,587.20	\$11.34
Crew Leader (Eastern)		\$30,971.20	\$14.39	\$30,971.20	
Crew Leader (Western)	R. Phillips	\$32,240.00	\$15.50	\$35,360.00	\$17.00
Laborer	G. Moffitt	\$22,880.00	\$11.00	\$24,960.00	\$12.00
Laborer	W. McHaffey	\$21,840.00	\$10.50	\$22,880.00	\$11.00
Maint. Supervisor (East)	E. Chavez	\$34,465.60	\$16.57	\$37,440.00	\$18.00
Maint. Supervisor (West)	L. Boyd	\$25,043.20	\$12.04	\$27,123.20	\$13.04
Maintenance Laborer	W. Mills	\$20,800.00	\$10.00	\$24,960.00	\$12.00
Truck Operator	J. Crow	\$21,840.00	\$10.50	\$24,960.00	\$12.00
Truck Operator	W. Eubanks	\$23,982.40	\$11.53	\$26,062.40	\$12.53
Truck Operator	M. Steagal	\$25,043.20	\$12.04	\$27,123.20	\$13.04
Truck Operator		\$24,960.00		\$24,960.00	\$12.00
Truck Operator	F. Jordan	\$23,920.00	\$11.50	\$26,000.00	\$12.50
Truck Operator		\$24,481.60		\$24,960.00	\$12.00
Grader Operator	R. Hicks	\$21,840.00	\$10.50	\$26,000.00	\$12.50
Grader Operator	D. Fry	\$21,840.00	\$10.50	\$23,920.00	\$11.50
Grader Operator	M. Gunn	\$30,160.00	\$14.50	\$32,240.00	\$15.50
Grader Operator	J. Howell	\$23,982.40	\$11.53	\$26,062.40	\$12.53
Grader Operator	T. Kringbaum	\$23,441.60	\$11.27	\$25,521.60	\$12.27
Grader Operator	T. Miller	\$20,800.00	\$10.00	\$24,960.00	\$12.00
Grader Operator	K. Liles	\$21,840.00	\$10.50	\$24,960.00	\$12.00
Grader Operator	A. Whittedge	\$22,880.00	\$11.00	\$24,960.00	\$12.00
Grader Operator	D. Hughes	\$20,800.00	\$10.00	\$24,960.00	\$12.00
Tractor Operator	R. Hinkle	\$26,936.00	\$12.95	\$29,120.00	\$14.00
Mower Operator	J. Beaver	\$20,800.00	\$10.00	\$22,880.00	\$11.00
Mower Operator	J. Boyd	\$23,441.60	\$11.27	\$25,521.60	\$12.27
Total Full Time		\$707,479.30		\$769,577.50	
Part-Time					
Part-Time Office				\$22,464.00	\$ 18.00
Mower Operator	Davis	\$15,174.13	\$10.00	\$16,687.00	\$ 11.00
Grader Operator	Statler	\$15,000.00	\$10.00	\$16,500.00	\$ 11.00
Computer Maintenance	Pucket	\$6,800.00	\$10.03	\$15,600.00	\$ 15.00
	Haywood		\$10.00	\$16,500.00	\$ 11.00
Part time total		\$36,974.13		\$87,751.00	
Total		\$744,453.43		\$857,328.50	

2020 Budget
Act 416 Motor Fuel Tax Fund

2021

2003 Code	Expenditure Title	Budget	Actual/Projected	Amount
			Expenditures Current Year	Requested Next Year
2001	General Supplies	\$8,000.00	\$97.07	\$20,000.00
2002	Small Equipment	\$5,000.00	\$2,629.01	\$5,000.00
2003	Janitorial Supplies	\$7,000.00	\$0.00	\$7,000.00
2027	Gravel, Dirt, Sand	\$23,500.00	\$0.00	\$90,000.00
2030	Travel	\$5,000.00	\$0.00	\$5,000.00
3071	Rent- Machinery Equipment	\$30,000.00	\$0.00	\$50,000.00
3101	Training & Education	\$500.00	\$0.00	\$1,000.00
3102	Computer Software	\$0.00	\$1,204.50	\$2,000.00
4004	Machinery & Equipment Purchase	\$0.00	\$0.00	\$10,000.00
TOTALS >>		\$79,000.00	\$3,930.58	\$190,000.00

**90% To Budget
Difference**

**\$190,612.59
\$612.59**

PERSONAL SERVICES	\$	-
SUPPLIES		\$127,000.00
OTHER SERVICES AND CHARGES		\$53,000.00
CAPITAL OUTLAY		\$10,000.00
DEBT SERVICES		\$0.00
 TOTAL	 \$	 190,000.00

2020 BUDGET
Chalk Bluff Special Grant

2021

3500 601 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$5,000.00	\$230.33	\$5,000.00
2002	Small Equipment	\$10,000.00	\$0.00	\$10,000.00
2020	Building Materials	\$3,000.00	\$0.00	\$3,000.00
2021	Paints and Metals	\$100.00	\$0.00	\$100.00
2023	Parts & Repairs	\$10,000.00	\$362.89	\$10,000.00
2024	Maintenancae & Service Cont.	\$2,300.00	\$0.00	\$2,300.00
2030	Concrete	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$100.00	\$0.00	\$100.00
4004	Machinery and Equip.	\$10,000.00	\$0.00	\$6,112.47
4006	Construction in Progress	\$11,341.64	\$0.00	\$11,341.64
5005	Lease Purchase Principal	\$17,500.00	\$0.00	\$17,500.00
5006	Lease Purchase Interest	\$947.87	\$0.00	\$947.87
	TOTALS >>	\$70,289.51	\$593.22	\$66,401.98

Account Balance	\$66,401.98
Difference	\$0.00

PERSONAL SERVICES	\$0.00
SUPPLIES	\$30,400.00
OTHER SERVICES AND CHARGES	\$100.00
CAPITAL OUTLAY	\$17,454.11
DEBT SERVICES	\$18,447.87
 TOTAL	 \$66,401.98

2020 BUDGET

1000

Chalk Bluff

2021

601 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$0.00	\$0.00	\$0.00
1006	Social Security	\$0.00	\$0.00	\$0.00
1008	Retirement	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$0.00	\$0.00	\$0.00
2003	Janitorial Supplies	\$0.00	\$0.00	\$0.00
2008	Tires & Tubes	\$0.00	\$0.00	\$0.00
2020	Building Materials & Supplies	\$0.00	\$0.00	\$0.00
2021	Paints & Metals	\$0.00	\$0.00	\$0.00
2022	Plumbing & Electrical	\$0.00	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$124.18	\$0.00
2024	Maintenance & Service Repairs	\$0.00	\$0.00	\$0.00
2028	Lumbar & Pilings	\$0.00	\$0.00	\$0.00
2029	Small Tools	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3060	Electricity	\$550.00	\$375.13	\$550.00
3062	Water	\$250.00	\$179.33	\$250.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$800.00	\$678.64	\$800.00

2020 BUDGET
Circuit Court

2021

1000 401 Code	Expenditure Title	Budget	Actual/Project Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$300.00	\$0.00	\$300.00
3005	Special Legal	\$1,500.00	\$1,244.62	\$1,500.00
3040	Advertising and Publication	\$100.00	\$0.00	\$100.00
3091	Court Appointed Attorneys	\$250.00	\$0.00	\$250.00
3092	Jurors and Witness	\$7,500.00	\$0.00	\$7,500.00
	TOTALS >>	\$9,650.00	\$1,244.62	\$9,650.00

2020 Budget
Constable

2021

1000 420 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1002	Salaries Part Time	\$350.00	\$50.00	\$350.00
1006	Social Security Matching	\$0.00	\$3.83	\$30.00
1010	Workers' Compensation	\$40.00	\$40.00	\$40.00
1017	Emergency Air Transport	\$150.00	\$0.00	\$150.00
3040	Advertising & Puplication	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$540.00	\$93.83	\$570.00

2020 Budget
County General

2021

1000			Actual/Projected	Amount
108	COURTHOUSE MAINTENANCE		Expenditures	Requested
Code	Expenditure Title	Budget	Current Year	Next Year
1004	Contract Labor	\$16,104.00	\$13,397.51	\$16,104.00
1006	Social Security Matching	\$0.00	\$0.00	\$0.00
1008	Non-Contributory Retirement	\$0.00	\$0.00	\$0.00
1010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment Comp.	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$1,000.00	\$1,179.14	\$1,000.00
2002	Small Equipment	\$1,000.00	\$6.59	\$1,000.00
2003	Janitorial Supplies	\$2,000.00	\$740.57	\$2,000.00
2009	Chemicals & Fertilizers	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$15,000.00	\$6,638.35	\$15,000.00
3040	Advertising & Publications	\$300.00	\$39.87	\$300.00
3052	Fire & Extended Coverage	\$3,750.00	\$1,999.69	\$3,750.00
3060	Electricity	\$22,500.00	\$19,369.05	\$22,500.00
3061	Gas	\$1,000.00	\$585.26	\$1,000.00
3062	Water	\$650.00	\$323.19	\$650.00
3063	Waste Disposal	\$750.00	\$347.40	\$750.00
1000				
111				
	County Buildings			
2001	General Supplies	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$450.00	\$423.50	\$450.00
3040	Advertising & Publications	\$600.00	\$0.00	\$600.00
3052	Fire & Extended Coverage	\$2,000.00	\$1,677.34	\$2,000.00
1000				
112	COUNTY SPECIAL PROJECTS			
3009	Other Professional Service	\$0.00	\$0.00	\$0.00
3040	Advertising and Publications	\$550.00	\$39.87	\$550.00
3090	Dues, Membership, Licenses	\$7,000.00	\$4,085.30	\$7,000.00
3094	Meals and Lodging	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$74,654.00	\$50,852.63	\$74,654.00

2020 Budgets
DHS

2021

1000 804 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$800.00	\$584.48	\$800.00
2002	Small Equipment	\$400.00	\$0.00	\$400.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$1,200.00	\$584.48	\$1,200.00

2020 Budget
County Health

2021

1000 300 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1004	Contract Labor	\$3,800.00	\$2,700.00	\$3,800.00
1010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$500.00	\$55.71	\$500.00
2002	Small Equipment	\$500.00	\$0.00	\$500.00
2003	Janitorial Supplies	\$1,000.00	\$556.60	\$1,000.00
2004	Medicine & Drugs	\$50.00	\$0.00	\$50.00
2024	Maintenance & Service Contracts	\$1,500.00	\$1,861.45	\$1,500.00
3006	Medical, Dental, Hospital	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$93.75	\$0.00
3020	Telephone	\$6,000.00	\$4,812.20	\$6,000.00
3023	Internet Connection	\$0.00	\$0.00	\$0.00
3025	Cable	\$600.00	\$518.45	\$600.00
3040	Advertising & Publication	\$75.00	\$91.47	\$75.00
3052	Fire & Extended Coverage	\$1,000.00	\$824.67	\$1,000.00
3060	Electricity	\$12,000.00	\$11,351.27	\$12,000.00
3061	Gas	\$2,500.00	\$1,470.89	\$2,500.00
3062	Water	\$500.00	\$488.87	\$500.00
3063	Waste Disposal	\$850.00	\$598.95	\$850.00
3070	Rent-Land & Buildings	\$5,700.00	\$4,275.00	\$5,700.00
3094	Meals & Lodging	\$50.00	\$0.00	\$50.00
4004	Machinery & Equip. Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$36,625.00	\$29,699.28	\$36,625.00

2020 Budget
Extension Office

2021

1000 801 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1004	Contract Labor	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$150.00	\$14.53	\$150.00
2002	Small Equipment	\$150.00	\$0.00	\$150.00
2003	Janitorial Supplies	\$400.00	\$89.66	\$400.00
2023	Parts & Repairs	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Contacts	\$500.00	\$0.00	\$500.00
3002	Management Consulting	\$84,263.00	\$42,131.50	\$84,263.00
3009	Other Professional	\$0.00	\$93.75	\$100.00
3020	Telephone	\$8,000.00	\$5,155.79	\$8,000.00
3022	Cell Phones	\$2,000.00	\$1,215.06	\$2,000.00
3040	Advertising & Publication	\$200.00	\$39.87	\$200.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3060	Electricity	\$2,500.00	\$2,836.40	\$2,500.00
3061	Gas	\$2,000.00	\$1,176.43	\$2,000.00
3062	Water	\$450.00	\$283.60	\$450.00
3063	Waste Disposal	\$250.00	\$163.35	\$250.00
3070	Land & Bldg Rent	\$4,500.00	\$3,750.00	\$4,500.00
	TOTALS >>	\$105,363.00	\$56,949.94	\$105,463.00

2020 Budget
Prosecuting Attorney

2021

1000 416 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$300.00	\$0.00	\$300.00
3005	Special Legal	\$16,000.00	\$12,799.97	\$16,000.00
3009	Other Professional Services	\$3,569.52	\$2,098.70	\$3,569.52
3030	Travel	\$11,900.00	\$8,125.00	\$11,900.00
3040	Advertising & Publication	\$50.00	\$0.00	\$50.00
3092	Jurors & Witness	\$50.00	\$0.00	\$50.00
	TOTALS >>	\$31,869.52	\$23,023.67	\$31,869.52

2020 Budget
Public Defender

2021

3024 417 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1004	Contract Labor	\$ 5,200.00	\$0.00	\$0.00
2001	General Supplies	\$ 800.00	\$462.09	\$ 800.00
2002	Small Equipment	\$ 750.00	\$0.00	\$0.00
2003	Janitorial Supplies	\$ 50.00	\$0.00	-
3009	Other Professional Serv.	\$ -	\$3,600.00	\$ 5,200.00
3021	Postage	\$ 200.00	\$0.60	\$ 200.00
3022	Cell Phone	\$ 600.00	\$151.78	\$ 600.00
3030	Travel	\$ 750.00	\$0.00	\$0.00
3040	Advertising & Publication	\$ 100.00	\$120.11	\$ 125.00
3070	Rent, Land & Building	\$ 3,600.00	\$0.00	-
3090	Dues, Membership & Licenses	\$ 400.00	\$200.00	\$ 400.00
3094	Meals and Lodging	\$ 250.00	\$0.00	\$0.00
3101	Training and Education	\$ 300.00	\$0.00	\$0.00
3102	Computer Software/Support	\$ 1,200.00	\$52.50	\$ 1,200.00
TOTALS >>		\$14,200.00	\$4,587.08	\$ 8,525.00

90% To Budget
Difference

\$ 33,922.25
\$ 25,397.25

PERSONAL SERVICES	\$	-
SUPPLIES	\$	800.00
OTHER SERVICES AND CHARGES	\$	7,725.00
CAPITAL OUTLAY		
DEBT SERVICES		\$0.00
TOTAL	\$	8,525.00

2020 Budget
Quorum Court

2021

1000 107 Code	Expenditure Title	Actual/Projected Expenditures		Amount Requested Next Year
		Budget	Current Year	
1002	Salary Part time	\$19,176.74	\$14,291.37	\$19,176.74
1006	Social Security	\$1,470.00	\$1,092.95	\$1,470.00
1008	Retirement	\$200.00	\$0.00	\$200.00
1009	Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010	Workers' Compensation	\$50.00	\$23.00	\$50.00
1011	Unemployment Comp.	\$20.00	\$4.65	\$20.00
1017	Emergency Air Transport	\$320.00	\$120.00	\$320.00
1020	Retirees and Non Emp Insurance	\$945.25	\$575.60	\$945.25
2001	General Supplies	\$50.00	\$0.00	\$50.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
3021	Postage	\$250.00	\$0.00	\$250.00
3030	Travel	\$1,500.00	\$1,143.00	\$1,500.00
3040	Advertising & Publication	\$100.00	\$128.00	\$100.00
3050	Official & Deputy Bond	\$100.00	\$0.00	\$100.00
3090	Dues, Membership, Licenses	\$150.00	\$135.00	\$150.00
3094	Meals & Lodging	\$150.00	\$0.00	\$150.00
	TOTALS >>	\$24,481.99	\$17,513.57	\$24,481.99

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES
QUORUM COURT

Quorum Court	# of Meetings	Pay per Meeting	2020	2021
Regular Meetings X 9 Members	13	\$151.16	\$17,685.72	\$17,685.72
3 Member Finance	1	\$151.16	\$453.48	\$453.48
Secretary	14	\$66.33	\$1,068.62	\$1,068.62
TOTAL			\$19,207.82	\$19,207.82

2020 BUDGET
Law Library Fund

2021

3402 600 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$13,557.42	\$0.00	\$13,557.00
TOTALS >>		\$13,557.42	\$0.00	\$13,557.00

90% To Budget
Difference

\$19,058.25
\$5,501.25

PERSONAL SERVICES	\$	-
SUPPLIES	\$	13,557.00
OTHER SERVICES AND CHARGES	\$	-
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
 TOTAL	 \$	 13,557.00

2020 Budgets
Veterans Affairs

2021

1000 800 Code	Expenditure Title	Actual/Projected		Amount Requested Next Year
		Budget	Expenditures Current Year	
1002	Salary Part Time	\$27,045.85	\$15,785.00	\$ 15,600.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$2,080.00	\$1,213.29	\$ 1,200.00
1008	Retirement	\$4,200.00	\$2,391.94	\$ 2,408.00
1009	Health Insurance Match	\$0.00	\$0.00	\$ -
1010	Workers' Compensation	\$0.00	\$0.00	\$ -
1011	Unemployment Comp.	\$0.00	\$63.08	\$ -
1016	Life Insurance	\$0.00	\$0.00	\$ -
1017	Emergency Air Transport	\$0.00	\$0.00	\$ -
2001	General Supplies	\$150.00	\$0.00	\$ 150.00
2002	Small Equipment	\$0.00	\$0.00	\$ -
2003	Janitorial Supplies	\$50.00	\$19.18	\$ 50.00
2024	Maintenance & Service Cont/	\$50.00	\$29.03	\$ 50.00
3009	Other Professional Service	\$0.00	\$93.75	\$ -
3020	Telephone	\$1,500.00	\$1,350.24	\$ 1,500.00
3021	Postage	\$100.00	\$55.00	\$ 100.00
3030	Travel	\$1,800.00	\$1,069.20	\$ 1,800.00
3040	Advertising & Publication	\$50.00	\$39.87	\$ 50.00
3052	Fire & Extended Coverage	\$50.00	\$71.47	\$ 50.00
3060	Electricity	\$500.00	\$364.80	\$ 500.00
3061	Gas	\$50.00	\$12.85	\$ 50.00
3063	Waste Disposal	\$30.00	\$11.97	\$ 30.00
3090	Dues & Membership	\$0.00	\$0.00	\$ -
3102	Comp. Soft W/Maintenance	\$500.00	\$449.00	\$ 500.00
	TOTALS >>	\$38,155.85	\$23,019.67	\$ 24,038.00

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES
VETERAN'S AFFAIRS

Classification (Job Title)	Wages 2020	Wages 2021
Veteran's Officer	\$27,045.85	\$15,600.00
TOTAL	\$27,045.85	\$15,600.00

2020 Budget
County Clerk Office

2021

1000 101 Code	Expenditure Title	Actual/Projecte		Amount Requested Next Year
		Budget	Expenditures Current Year	
1001	Salary Full Time	\$125,585.40	\$87,286.01	\$136,520.00
1002	Salaries Part-Time	\$0.00	\$0.00	\$0.00
1003	Extra Help	\$0.00	\$0.00	\$0.00
1004	Contract labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$9,607.28	\$6,615.02	\$10,443.78
1008	Retirement	\$19,239.68	\$12,678.98	\$20,914.86
1009	Health Insurance	\$41,965.80	\$35,696.12	\$44,323.20
1010	Workers Compensation	\$200.00	\$0.00	\$200.00
1011	Unemployment Comp.	\$960.00	\$107.46	\$960.00
1015	Uniform Allowance	\$1,900.00	\$1,900.00	\$1,900.00
1016	Life Insurance	\$318.00	\$256.77	\$330.60
1017	Emergency Air Transport	\$200.00	\$200.00	\$200.00
1020	Retirees aned Non-emp Ins.	\$635.16	\$519.40	\$666.92
2001	General Supplies	\$7,500.00	\$2,922.81	\$7,500.00
2002	Small Equipment	\$2,500.00	\$0.00	\$2,500.00
2003	Janitorial Supplies	\$500.00	\$75.44	\$500.00
2024	Maintenance & Service Cont.	\$3,000.00	\$204.36	\$3,000.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$100.00	\$0.00	\$100.00
3009	Other Professional Services	\$100.00	\$93.75	\$100.00
3020	Telephone	\$4,200.00	\$2,866.40	\$4,200.00
3021	Postage	\$3,600.00	\$1,255.45	\$3,600.00
3030	Travel	\$3,000.00	\$1,313.10	\$3,000.00
3040	Advertising & Publications	\$350.00	\$249.39	\$350.00
3050	Offical Deputy Bond	\$750.00	\$750.00	\$750.00
3052	Fire & Extended Coverage	\$700.00	\$304.10	\$700.00
3060	Electricity	\$3,200.00	\$2,269.25	\$3,200.00
3061	Gas	\$250.00	\$68.96	\$250.00
3062	Water	\$175.00	\$36.47	\$125.00
3063	Waste Disposal	\$100.00	\$41.94	\$100.00
3090	Dues, membership, and Licenses	\$425.00	\$300.00	\$425.00
3094	Meals & Lodging	\$1,000.00	\$834.77	\$1,000.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer & Software Support	\$14,439.75	\$14,244.75	\$14,439.75
4004	Machinery & Equip. Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$246,501.07	\$173,090.70	\$262,299.11

County Book 2021

	2020		2021		7.65%	2.00%	708.14	\$ 6.62	\$ 23.96	\$ 5.51	0.1532	Survival Flight	Total Salary Pkg
	Last Year	Salary	2021	2021									
Pat Poole County Clerk	\$ 37,630.00	\$ 38,760.00	\$ 38,760.00	\$ 38,760.00	\$ 2,965.14	\$ -	\$ 8,497.68	\$ 79.44	\$ 287.52	\$ 66.12	\$ 5,938.03	\$ 40.00	\$ 56,633.93
2 Deputy Clerks													
Sharon Bellers	\$ 22,479.86	\$ 24,960.00	\$ 24,960.00	\$ 24,960.00	\$ 1,909.44	\$ 240.00	\$ 8,497.68	\$ 79.44	\$ 287.52	\$ 66.12	\$ 3,823.87	\$ 40.00	\$ 39,904.07
Brandie Boyd	\$ 22,479.86	\$ 24,960.00	\$ 24,960.00	\$ 24,960.00	\$ 1,909.44	\$ 240.00	\$ 8,497.68	\$ 79.44	\$ 287.52	\$ 66.12	\$ 3,823.87	\$ 40.00	\$ 39,904.07
Deputy Clerks													
Tyler Wyss	\$ 21,497.84	\$ 23,920.00	\$ 23,920.00	\$ 23,920.00	\$ 1,829.88	\$ 240.00	\$ 8,497.68	\$ 79.44	\$ 287.52	\$ 66.12	\$ 3,664.54	\$ 40.00	\$ 38,625.18
Carrie Garner	\$ 21,497.84	\$ 23,920.00	\$ 23,920.00	\$ 23,920.00	\$ 1,829.88	\$ 240.00	\$ 8,497.68	\$ 79.44	\$ 287.52	\$ 66.12	\$ 3,664.54	\$ 40.00	\$ 38,625.18
					\$ -	\$ -							
TOTALS	\$ 125,585.40	\$ 136,520.00	\$ 136,520.00	\$ 136,520.00	\$ 10,443.78	\$ 960.00	\$ 42,488.40	\$ 397.20	\$ 1,437.60	\$ 330.60	\$ 20,914.86	\$ 200.00	\$ 213,692.44

**2020 Budget
COUNTY CLERK COST FUND**

2021

3005 101 2001	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$2,000.00	\$177.31	\$2,000.00
2002	Small Equipment	\$4,000.00	\$0.00	\$4,000.00
2023	Parts & Repairs	\$2,000.00	\$117.70	\$1,500.00
3009	Other Professional Services	\$3,500.00	\$500.00	\$3,500.00
3030	Travel	\$1,000.00	\$0.00	\$1,000.00
3040	Advertising & Publication	\$100.00	\$0.00	\$100.00
3094	Meals & Lodging	\$500.00	\$0.00	\$500.00
3102	Computer Software/Support	\$500.00	\$0.00	\$3,000.00
	TOTALS >>	\$13,600.00	\$795.01	\$15,600.00

90% To Budget
Difference

\$18,742.11
\$3,142.11

PERSONAL SERVICES	\$0.00
SUPPLIES	\$7,500.00
OTHER SERVICES AND CHARGES	\$8,100.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 15,600.00

2020 Budget
County Election Commission

2021

1000 109 Code	Expenditure Title	Actual/Projected		Amount
		Budget	Expenditures Current Year	Requested Next Year
1002	Salaries Part Time	\$11,500.00	\$8,073.95	\$11,500.00
1003	Extra Help	\$20,000.00	\$11,530.00	\$4,000.00
1006	Social Security	\$2,500.00	\$1,154.67	\$2,000.00
1010	Workers' Compensation	\$500.00	\$26.00	\$500.00
1011	Unemployment	\$130.00	\$100.00	\$130.00
2001	General Supplies	\$500.00	\$640.74	\$700.00
2002	Small Equipment	\$0.00	\$0.00	\$500.00
2023	Parts & Repairs	\$0.00	\$0.00	\$200.00
2024	Maintenance & Service Cont.	\$3,875.00	\$4,110.00	\$4,000.00
3009	Other Professional Services	\$20,000.00	\$11,690.76	\$8,200.00
3021	Postage	\$1,000.00	\$254.95	\$1,000.00
3022	Cell Phone	\$1,800.00	\$1,080.20	\$900.00
3030	Travel	\$1,500.00	\$1,362.99	\$1,500.00
3040	Advertising & Publication	\$450.00	\$1,631.55	\$1,000.00
3050	Official Bond	\$1,500.00	\$1,500.00	\$1,500.00
3052	Fire & Extended Coverage	\$1,000.00	\$660.00	\$1,000.00
3060	Electricity	\$350.00	\$341.45	\$350.00
3061	Gas	\$200.00	\$155.12	\$200.00
3070	Rent Land & Buildings	\$350.00	\$40.00	\$350.00
3090	Dues & Membership	\$200.00	\$0.00	\$200.00
3094	Meals & Lodging	\$250.00	\$0.00	\$250.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$3,000.00	\$1,550.00	\$1,000.00
	TOTALS >>	\$70,605.00	\$45,902.38	\$40,980.00

2020 BUDGET

Circuit Clerk

2021

1000 102 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
1001	Salary Full time	\$104,088.00	\$73,817.43	\$112,600.00
1002	Salary Part Time	\$0.00	\$0.00	\$12,480.00
1004	Contact Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$7,966.00	\$5,510.07	\$10,691.30
1008	Retirement	\$15,946.00	\$10,708.91	\$17,495.44
1009	Health insurance	\$34,021.92	\$25,403.52	\$35,723.00
1010	Workers Compensation	\$200.00	\$0.00	\$200.00
1011	Unemployment Comp.	\$300.00	\$83.49	\$960.00
1015	Uniform Allowance	\$1,600.00	\$1,600.00	\$1,600.00
1016	Life Insurance	\$315.00	\$195.60	\$0.00
1017	Emergency Air Flight	\$160.00	\$160.00	\$160.00
1020	Retirees & Non-Employee	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$4,500.00	\$4,480.92	\$4,000.00
2002	Small Equipment	\$8,833.00	\$8,016.79	\$6,000.00
2003	Janitorial Supplies	\$350.00	\$108.36	\$350.00
2006	Clothing and Uniforms	\$0.00	\$0.00	\$0.00
2020	Building Material & Suppl.	\$0.00	\$0.00	\$0.00
2022	Plumbing & Electrical	\$0.00	\$0.00	\$0.00
2023	Parts and Repair	\$300.00	\$556.20	\$500.00
2024	Maintenance and Service Cont.	\$1,000.00	\$262.75	\$1,000.00
3003	Computer Service	\$100.00	\$0.00	\$100.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3009	Other Profesional Services	\$0.00	\$93.75	\$200.00
3020	Telephone	\$5,000.00	\$4,055.92	\$3,000.00
3021	Postage	\$1,000.00	\$671.05	\$1,000.00
3030	Travel	\$5,000.00	\$1,606.50	\$5,000.00
3040	Publications	\$100.00	\$181.38	\$200.00
3050	Official Deputy Bond	\$750.00	\$750.00	\$750.00
3052	Fire and Extended Coverage	\$500.00	\$454.52	\$500.00
3060	Electricity	\$3,300.00	\$2,917.54	\$3,000.00
3061	Gas	\$200.00	\$88.67	\$200.00
3062	Water	\$100.00	\$46.90	\$100.00
3063	Waste Management	\$100.00	\$53.91	\$100.00
3090	Dues, Membership, Licenses	\$200.00	\$130.00	\$200.00
3094	Meals and lodging	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$0.00	\$0.00	\$0.00
3102	Computer/Software Support	\$1,300.00	\$0.00	\$1,000.00
4004	Machinery and Equip.	\$5,000.00	\$8,341.71	\$1,000.00
TOTALS >>		\$202,229.92	\$150,295.89	\$220,109.74

JANET LUFF KILBREATH
CLAY COUNTY CIRCUIT CLERK

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

Classification (Job Titles)	Current Annual Salary 2020	Proposed Salary 2021
CIRCUIT CLERK	\$37630.00	\$38760.00
CHIEF DEPUTY – EASTERN	\$22,479.86	\$23920.00
DEPUTY CLERK – EASTERN	\$21,497.84	\$22880.00
CHIEF DEPUTY – WESTERN	\$22,479.86	\$23920.00
PARTTIME DEPUTY CLERK-WESTERN	-----	\$12480.00

2020 Budgets
Circuit Clerk Commissioner's Fee Fund 2021

3039 102			Actual/Projected Expenditures	Amount Requested
Code	Expenditure Title	Budget	Current Year	Next Year
2001	General Supplies	\$900.00	\$0.00	\$0.00
2002	Small Equipment	\$500.00	\$0.00	\$1,600.00
3102	Computer/Software Support	\$0.00	\$0.00	\$1,600.00
	TOTALS >>	\$1,400.00	\$0.00	\$3,200.00

90% To Budget
Difference

\$3,379.61
\$179.61

PERSONAL SERVICES	\$	-
SUPPLIES		\$1,600.00
OTHER SERVICES AND CHARGES		\$1,600.00
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
 TOTAL	 \$	 3,200.00

2020 Budgets
Circuit Clerk Court Auto Act 1809

3002			Actual/Projected Expenditures	Amount Requested
Code	Expenditure Title	Budget	Current Year	Next Year
2001	Supplies	\$90,116.65	\$0.00	\$88,963.51
3102	Computer/Software Support	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$90,116.65	\$0.00	\$88,963.51

90% To Budget
Difference

\$88,963.51
\$0.00

PERSONAL SERVICES	\$	-
SUPPLIES		\$88,963.51
OTHER SERVICES AND CHARGES		\$0.00
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
 TOTAL	 \$	 88,963.51

2020 Budget
Clerk Court Cost Fund Act 768

3006
102

2021

Code	Expenditure Title	Budget	Actual/Projected	Amount
			Expenditures Current Year	Requested Next Year
2001	General Supplies	\$1,300.00	\$0.00	\$4,000.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$0.00	\$0.00	\$0.00
3020	Telephone	\$1,000.00	\$870.30	\$3,000.00
3021	Postage	\$0.00	\$0.00	\$300.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$50.00	\$0.00	\$50.00
3090	Dues & Membership	\$0.00	\$0.00	\$0.00
3094	Meals & Lodging	\$650.00	\$0.00	\$800.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3102	Computer Software/Support	\$19,000.00	\$15,796.75	\$13,000.00
	TOTALS >>	\$22,000.00	\$16,667.05	\$21,150.00

90% To Budget
Difference

\$21,150.00
\$0.00

PERSONAL SERVICES	\$0.00
SUPPLIES	\$7,300.00
OTHER SERVICES AND CHARGES	\$13,850.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$21,150.00

2020 BUDGET
Child Support Enforcement Unit **2021**

3012 114 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$0.00	\$0.00	\$300.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2003	Janitorial Supplies	\$0.00	\$0.00	\$0.00
2024	Maint & Service Contracts	\$0.00	\$0.00	\$0.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$55.00	\$0.00	\$110.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$45.00	\$0.00	\$50.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3102	Comp/Soft W Maint. Agreement	\$1,400.00	\$1,200.00	\$0.00
TOTALS >>		\$1,500.00	\$1,200.00	\$460.00

90% To Budget \$462.78
Difference \$2.78

PERSONAL SERVICES	\$0.00
SUPPLIES	\$300.00
OTHER SERVICES AND CHARGES	\$160.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$ 460.00

2020 Budget
Treasurer

2021

1000 103 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$60,109.86	\$43,712.28	\$63,719.00
1006	Social Security	\$4,674.90	\$3,422.60	\$4,951.00
1008	Retirement	\$9,362.03	\$6,361.28	\$9,914.95
1009	Health Insurance	\$17,010.96	\$14,070.80	\$17,861.50
1011	Unemployment Comp	\$100.00	\$30.52	\$200.00
1015	Uniform Allowance	\$1,000.00	\$1,000.00	\$1,000.00
1016	Life Insurance	\$126.00	\$86.70	\$126.00
1017	Emergency Air Transport	\$80.00	\$80.00	\$80.00
2001	General Supplies	\$0.00	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$0.00	\$0.00	\$0.00
3003	Computer Service	\$0.00	\$0.00	\$0.00
3009	Other Professional Serv.	\$0.00	\$0.00	\$0.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3040	Advertising & Publications	\$500.00	\$338.02	\$400.00
3050	Official & Deputy Bond	\$0.00	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Software/Support	\$9,700.00	\$9,622.40	\$9,800.00
	TOTALS >>	\$102,663.75	\$78,724.60	\$108,052.45

COUNTY GENERAL 2021	ACTUAL WORKING HOURS 2080										5.25	SURVIVAL FLIGHT	TOTAL
	SALARY	UNIFORM ALLOWANCE	TOTAL SALARY	SOCIAL SECURITY	RETIREMENT	RETIREMENT	TOTAL RETIREMENT	HEALTH INSURANCE	LIFE INSURANCE	UNEMPLOYMENT			
EMPLOYEE NAME	38,759.00	700.00	39,459.00	3,018.61	6,045.12	6,045.12	8,930.75	63.00			40.00	57,556.48	
CAROLYN MORRISETT	24,960.00	300.00	25,260.00	1,932.39	3,869.83	3,869.83	8,930.75	63.00			40.00	40,295.97	
WILL DAVIDSON(12.00)	63,719.00	1,000.00	64,719.00	4,951.00	9,914.95	9,914.95	17,861.50	126.00	200.00	200.00	80.00	97,852.45	
TOTAL													
AUTOMATION FUND# 000	11.00 PER HR		96 HOURS	12 DAYS									
	1,056.00		88.00										

**2020 Budget
Treasurer Automation**

2021

3000 103 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1002	Salaries Part-Time	\$934.00	\$0.00	\$1,056.00
1006	Social Security	\$72.00	\$0.00	\$80.78
1010	Workers Compensation	\$100.00	\$0.00	\$100.00
2001	General Supplies	\$7,000.00	\$890.30	\$8,000.00
2002	Small Equipment	\$5,000.00	\$17.12	\$5,000.00
2003	Janitorial Supplies	\$500.00	\$57.55	\$500.00
2024	Maintenance & Service Cont.	\$800.00	\$43.48	\$800.00
3003	Computer Services	\$300.00	\$0.00	\$300.00
3009	Other Professional Services	\$500.00	\$93.75	\$500.00
3020	Telephone	\$1,400.00	\$805.25	\$1,200.00
3021	Postage	\$400.00	\$385.00	\$6,000.00
3030	Travel	\$1,000.00	\$0.00	\$600.00
3040	Advertising & Publication	\$350.00	\$79.74	\$400.00
3050	Offical Deputy Bond	\$780.00	\$750.00	\$780.00
3052	Fire and Other Extended Coverage	\$200.00	\$0.00	\$200.00
3060	Electricity	\$850.00	\$547.17	\$800.00
3061	Gas	\$150.00	\$19.29	\$125.00
3062	Water	\$60.00	\$0.00	\$50.00
3063	Waste Disposal	\$50.00	\$18.00	\$50.00
3090	Dues & Membership	\$1,200.00	\$700.00	\$950.00
3094	Meals & Lodging	\$1,000.00	\$0.00	\$800.00
3100	Other Miscellaneous	\$500.00	\$0.00	\$500.00
3102	Computer Software Support	\$300.00	\$0.00	\$300.00
TOTALS >>		\$23,446.00	\$4,406.65	\$29,091.78

90% To Budget
Difference

\$45,859.08
\$16,767.30

PERSONAL SERVICES	\$1,236.78
SUPPLIES	\$14,300.00
OTHER SERVICES AND CHARGES	\$13,555.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 29,091.78

2020 Budget
Tax Assessor

2021

1000 105 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$104,088.00	\$72,704.41	\$112,600.00
1002	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1005	Overtime & Other Premium	\$0.00	\$0.00	\$0.00
1006	Social Security Matching	\$7,963.00	\$5,609.63	\$8,614.00
1008	Retirement	\$15,947.00	\$10,596.28	\$17,250.00
1009	Health Insurance	\$34,021.92	\$28,602.48	\$35,455.00
1010	Workers' Compensation	\$1,500.00	\$0.00	\$1,500.00
1011	Unemployment Comp.	\$300.00	\$82.24	\$600.00
1012	Fringe Benefits	\$200.00	\$161.93	\$200.00
1015	Uniform Allowance	\$1,600.00	\$1,600.00	\$1,600.00
1016	Life Insurance	\$252.00	\$210.00	\$265.00
1017	Emergency Air Transport	\$160.00	\$160.00	\$160.00
2001	General Supplies	\$0.00	\$0.00	\$3,000.00
2002	Small Equipment	\$3,000.00	\$0.00	\$3,000.00
2003	Janitorial Supplies	\$250.00	\$74.25	\$250.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel & Oil & Lubricants	\$1,000.00	\$254.35	\$1,000.00
2008	Tires and Tubes	\$600.00	\$0.00	\$600.00
2023	Repair Parts	\$500.00	\$99.00	\$500.00
2024	Maintenance & Service Cont.	\$2,000.00	\$683.78	\$500.00
3003	Computer Service	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$93.75	\$95.00
3020	Telephone	\$5,300.00	\$4,846.92	\$5,300.00
3021	Postage	\$500.00	\$0.00	\$500.00
3022	Cell Phones and Pagers	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$140.00	\$61.77	\$140.00
3050	Official & Deputy Bond	\$800.00	\$800.00	\$800.00
3052	Fire & Extended Coverage	\$800.00	\$470.62	\$800.00
3053	Fleet Liability	\$1,200.00	\$918.00	\$1,200.00
3060	Electric	\$2,500.00	\$2,127.46	\$2,500.00
3061	Gas	\$300.00	\$65.56	\$300.00
3062	Water	\$100.00	\$31.28	\$100.00
3063	Waste Disposal	\$120.00	\$41.94	\$120.00
3090	Dues, Memberships, Com Lic.	\$2,000.00	\$200.00	\$2,000.00
3094	Meals & Lodging	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3102	Computer Software/Support	\$14,000.00	\$14,000.00	\$14,500.00
4004	Machinery & Equip Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$201,141.92	\$144,495.65	\$215,449.00

ASSESSOR

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY 2020	PROPOSED SALARY NEXT YEAR 2021
TAX ASSESSOR	\$ 37,630.00	\$ 38,760.00
DEPUTY	\$ 22,480.00	\$ 24,960.00
DEPUTY	\$ removed 2018	
DEPUTY	\$ 22,480.00	\$ 24,960.00
DEPUTY	\$ 21,498.18	\$ 23,920.00
TOTALS:	\$ 104,088.00	\$ 112,620.00

**2020 Budget
Tax Assessor's Amendment 79 Fund**

2021

3004 105 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$3,000.00	\$1,598.22	\$3,000.00
2002	Small Equipment	\$4,000.00	\$1,037.04	\$4,000.00
3020	Telephone	\$400.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$275.00	\$400.00
3030	Travel	\$1,800.00	\$0.00	\$1,800.00
3040	Advertising & Publication	\$100.00	\$79.74	\$100.00
3090	Dues and Membership	\$200.00	\$0.00	\$200.00
3094	Meals & Lodging	\$2,000.00	\$0.00	\$2,000.00
3102	Computer Software/Support	\$1,500.00	\$0.00	\$1,500.00
4004	Machinery & Equipment Purchase	\$3,000.00	\$0.00	\$5,000.00
	TOTALS >>	\$16,000.00	\$2,990.00	\$18,000.00

90% To Budget
Difference

\$18,035.53
\$35.53

PERSONAL SERVICES	\$0.00
SUPPLIES	\$7,000.00
OTHER SERVICES AND CHARGES	\$6,000.00
CAPITAL OUTLAY	\$5,000.00
DEBT SERVICES	\$0.00
TOTAL	\$18,000.00

2020 BUDGET

3042-105

Assessors's Late Fee Fund

2021

Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$2,500.00	\$792.92	\$2,468.46
TOTALS >>		\$2,500.00	\$792.92	\$2,468.46

90% To Budget
Difference

\$2,468.46
\$0.00

PERSONAL SERVICES	\$	-
SUPPLIES	\$	2,468.46
OTHER SERVICES AND CHARGES	\$	-
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
 TOTAL	 \$	 2,468.46

2020 BUDGET
Board Of Equalization

2021

1000 106 Code	Expenditure Title	Actual/Projected		Amount
		Budget	Expenditures	Requested
			Current Year	Next Year
1001	Salary Full Time	\$71,774.00	\$47,425.00	\$79,456.00
1002	Salary Part time	\$1,000.00	\$1,620.00	\$1,000.00
1004	Contract Labor	\$23,000.00	\$18,300.00	\$22,000.00
1005	Overtime-Other Compensation	\$9,000.00	\$9,000.00	\$9,000.00
1006	Social Security	\$6,400.00	\$4,465.59	\$6,843.00
1008	Retirement	\$12,528.00	\$8,245.03	\$13,705.00
1009	Health Insurance	\$25,516.44	\$21,106.20	\$26,592.00
1010	Workers' Compensation	\$500.00	\$0.00	\$500.00
1011	Unemployment Comp.	\$300.00	\$105.00	\$600.00
1012	Other Fringe Benefits	\$200.00	\$56.58	\$200.00
1015	Uniform Allowance	\$900.00	\$900.00	\$900.00
1016	Life Insurance	\$189.00	\$157.50	\$201.00
1017	Emergency Air Transport	\$120.00	\$120.00	\$120.00
2001	General Supplies	\$2,000.00	\$0.00	\$2,000.00
2002	Small Equipment	\$200.00	\$0.00	\$200.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel, Oil & Lubricants	\$4,000.00	\$1,214.48	\$4,000.00
2008	Tires & Tubes	\$1,000.00	\$0.00	\$1,000.00
2023	Parts and Repair	\$1,500.00	\$109.08	\$1,500.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$93.75	\$95.00
3020	Telephone & Fax-Landline	\$0.00	\$0.00	\$0.00
3021	Postage	\$500.00	\$0.00	\$500.00
3022	Cell Phones	\$2,000.00	\$1,077.22	\$2,000.00
3030	Travel	\$1,000.00	\$164.70	\$1,000.00
3040	Advertising & Publication	\$250.00	\$61.77	\$250.00
3094	Meals & Lodging	\$1,000.00	\$0.00	\$1,000.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$1,000.00	\$1,040.00	\$1,000.00
3102	Comp. Software & Maint. Agr.	\$17,820.00	\$18,219.75	\$19,500.00
	TOTALS >>	\$183,697.44	\$133,481.65	\$195,162.00

EQUALIZATION BOARD

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY 2020	PROPOSED SALARY NEXT YEAR 2021
LEVEL 4 SENIOR APPRAISER	\$ 25,266.00	\$ 27,352.00
LEVEL 4 REALTY APPRAISER	\$ 24,028.00	\$ 26,104.00
LEVEL 4 GIS MAPPER	\$ 22,480.00	\$ 26,000.00
TOTALS	\$ 71,774.00	\$ 79,456.00

2020 Budget
District Court

2021

1000 409 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$39,160.00	\$30,396.20	\$7,000.00
1002	Salary Part time	\$43,140.84	\$30,923.53	\$46,130.84
1006	Social Security	\$7,613.36	\$4,668.76	\$3,529.01
1008	Retirement	\$11,658.65	\$8,519.96	\$5,958.08
1009	Health Insurance	\$17,010.96	\$14,041.68	\$9,038.90
1010	Workers' Compensation	\$500.00	\$93.00	\$500.00
1011	Unemployment Comp.	\$200.00	\$82.92	\$200.00
1015	Uniform Allowance	\$700.00	\$450.00	\$700.00
1016	Life Insurance	\$126.00	\$99.75	\$63.00
1017	Emergency Air Transport	\$80.00	\$80.00	\$40.00
2001	General Supplies	\$500.00	\$186.62	\$500.00
2002	Small Equipment	\$250.00	\$0.00	\$250.00
2003	Janitorial Supplies	\$200.00	\$22.74	\$200.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2023	Parts & Repairs	\$200.00	\$0.00	\$200.00
2024	Maintenance & Service Contracts	\$500.00	\$73.13	\$500.00
2029	Small Tools	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$93.75	\$0.00
3020	Telephone	\$4,800.00	\$3,006.36	\$4,000.00
3021	Postage	\$340.00	\$165.00	\$340.00
3022	Cell Phones	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,000.00	\$0.00	\$1,000.00
3040	Advertising & Publication	\$100.00	\$39.87	\$100.00
3052	Fire & Extended Coverage	\$200.00	\$87.47	\$200.00
3060	Electricity	\$930.00	\$790.13	\$930.00
3061	Gas	\$75.00	\$23.11	\$75.00
3062	Water	\$70.00	\$15.63	\$70.00
3063	Waste Disposal	\$30.00	\$11.97	\$30.00
3090	Dues & Licenses	\$0.00	\$0.00	\$0.00
3092	Jurors & Witnesses	\$0.00	\$0.00	\$0.00
3094	Meals & Lodging	\$400.00	\$0.00	\$400.00
3100	Other Miscellaneous	\$100.00	\$0.00	\$100.00
3102	Computer Software/Support	\$1,700.00	\$412.50	\$1,700.00
TOTALS >>		\$131,584.81	\$94,284.08	\$83,754.83

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

DISTRICT COURT

Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year 2022
District Judge	Paid by State of Arkansas	
District Court Clerk	27,015.34	
Deputy Clerk	12,915.50	

**2020 Budget
District Court Cost Fund**

2021

3003 409 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$1,500.00	\$149.93	\$1,500.00
2002	Small Equipment	\$3,000.00	\$0.00	\$1,000.00
3030	Travel	\$1,000.00	\$0.00	\$1,000.00
3040	Advertising & Publication	\$300.00	\$0.00	\$300.00
3090	Dues & Membership	\$400.00	\$375.00	\$0.00
3102	Computer Software/Support	\$2,000.00	\$770.00	\$2,000.00
TOTALS >>		\$8,200.00	\$1,294.93	\$5,800.00

90% To Budget
Difference

\$8,247.57
\$2,447.57

PERSONAL SERVICES	\$0.00
SUPPLIES	\$2,500.00
OTHER SERVICES AND CHARGES	\$3,300.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$ 5,800.00

EXPENDITURE YEAR 2020

Juvenile Court

2021

1000 414 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$87,916.00	\$64,701.06	\$94,156.00
1004	Contract Labor	\$1,140.00	\$855.00	\$1,140.00
1006	Social Security	\$6,797.96	\$4,851.73	\$7,202.93
1008	Retirement	\$13,468.74	\$8,914.92	\$14,424.70
1009	Health Insurance	\$25,516.44	\$17,617.62	\$26,792.25
1010	Workers' Compensation	\$1,885.00	\$1,661.00	\$1,885.00
1011	Unemployment Comp.	\$300.00	\$88.85	\$300.00
1015	Clothing/Uniforms	\$0.00	\$0.00	\$0.00
1016	Life Insurance	\$189.00	\$133.88	\$189.00
1017	Emergency Air Transport	\$120.00	\$120.00	\$120.00
2001	General Supplies	\$3,000.00	\$933.98	\$3,000.00
2007	Fuel, Oil and Lubricants	\$3,500.00	\$1,394.66	\$3,500.00
2008	Tires & Tubes	\$600.00	\$675.84	\$600.00
2023	Parts and Repairs	\$3,500.00	\$3,364.91	\$4,000.00
2024	Maint. & Service Contracts	\$240.00	\$180.00	\$240.00
3009	Other Professional Services	\$722.00	\$165.00	\$916.75
3020	Telephone	\$4,800.00	\$3,068.78	\$4,800.00
3021	Postage	\$550.00	\$466.90	\$550.00
3030	Travel	\$750.00	\$0.00	\$0.00
3040	Advertising & Publication	\$100.00	\$125.98	\$100.00
3050	Deputy Bond	\$1,485.00	\$896.92	\$1,485.00
3052	Fire & Ext Coverage	\$375.00	\$110.00	\$375.00
3053	Fleet Liability	\$1,500.00	\$607.00	\$1,500.00
3060	Electricity	\$1,700.00	\$1,274.81	\$1,700.00
3062	Water	\$550.00	\$280.39	\$550.00
3090	Dues & Membership	\$400.00	\$190.00	\$400.00
3093	Miscellaneous Law Enforcement	\$20,000.00	\$976.00	\$20,000.00
3094	Meals & Lodging	\$3,000.00	\$699.44	\$3,000.00
3101	Training & Education	\$0.00	\$0.00	
TOTALS >>		\$184,105.14	\$114,354.67	\$192,926.63

Personal Services Schedule of Salaries and Wages

Classification (Job Title) Juvenile Department	Current Annual Salary 2020	Proposed Salary Next Year 2021
Intake Officer	\$31,226.00	\$33,306.00
Probation Officer	\$28,860.00	\$30,940.00
Probation Officer	\$27,830.00	\$29,910.00
<hr/>		
Totals	\$87,916.00	\$94,156.00

**2020 Budget
Juvenile Probation Fees**

2021

3031 414 Code	Expenditure Title	Budget	Actual/Projected	Amount
			Expenditures	Requested
			Current Year	Next Year
1006	Social Security Matching	\$0.00	\$99.46	\$100.00
1011	Unemployment Compensa	\$0.00	\$6.18	\$10.00
1015	Uniform Allowance	\$1,950.00	\$1,300.00	\$1,950.00
2002	Small Equipment	\$2,000.00	\$304.04	\$2,000.00
2024	Maintenance & Service CC	\$1,500.00	\$0.00	\$1,000.00
3006	Medical, Dental, Hospital	\$750.00	\$0.00	\$0.00
3007	Drug Screens	\$0.00	\$199.50	\$750.00
3040	Advertising & Publication	\$75.00	\$0.00	\$75.00
3073	Lease Machinery and Equip	\$2,500.00	\$1,333.04	\$2,600.00
3100	Other Misc.	\$2,000.00	\$0.00	\$2,000.00
	TOTALS >>	\$10,775.00	\$3,242.22	\$10,485.00

**90% To Budget
Difference**

**\$16,283.98
\$5,798.98**

PERSONAL SERVICES	\$100.00
SUPPLIES	\$1,960.00
OTHER SERVICES AND CHARGES	\$8,425.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 10,485.00

2020 Budget
E911

2021

3020 501 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$138,080.00	\$63,404.97	\$30,000.00
1002	Salaries Part Time	\$22,000.00	\$3,704.02	\$0.00
1005	Overtime and other Comp	\$0.00	\$0.00	\$0.00
1006	Social Security	\$12,200.00	\$5,381.47	\$3,200.00
1008	Retirement	\$20,301.86	\$9,536.27	\$5,000.00
1009	Health Insurance	\$8,505.48	\$23,181.40	\$9,000.00
1010	Workers' Compensation	\$2,100.00	\$464.00	\$400.00
1011	Unemployment Comp.	\$1,700.00	\$38.08	\$200.00
1012	Fringe Benefits	\$100.00	\$76.51	\$100.00
1015	Uniform Allowance	\$4,750.00	\$2,200.00	\$825.00
1016	Life Ins.	\$413.00	\$173.25	\$400.00
1017	Emergency Air Transport	\$240.00	\$40.00	\$100.00
2001	General Supplies	\$500.00	\$49.00	\$4,000.00
2002	Small Equipment	\$5,000.00	\$12,457.42	\$10,000.00
2003	Janitorial Supplies	\$100.00	\$19.18	\$100.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel, Oil & Lubricants	\$1,000.00	\$0.00	\$0.00
2008	Tires and Tubes	\$1,200.00	\$0.00	\$0.00
2020	Building Materials & Supplies	\$200.00	\$0.00	\$500.00
2022	Plumbing and Electrical	\$100.00	\$1,076.57	\$2,500.00
2023	Parts & Repairs	\$6,000.00	\$1,431.84	\$6,000.00
2024	Maintenance & Service Cont.	\$1,000.00	\$121.84	\$3,000.00
3005	Vehicles	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$20,000.00	\$0.00	\$35,000.00
3020	Telephone	\$30,000.00	\$21,801.91	\$35,000.00
3021	Postage	\$110.00	\$60.80	\$110.00
3022	Cell Phones	\$2,000.00	\$318.63	\$750.00
3030	Travel	\$300.00	\$0.00	\$300.00
3040	Advertising & Publication	\$200.00	\$362.07	\$200.00
3052	Fire & Extended Coverage	\$200.00	\$9.54	\$200.00
3053	Fleet Liability	\$600.00	\$0.00	\$600.00
3060	Electricity	\$600.00	\$364.80	\$600.00
3061	Gas	\$100.00	\$12.85	\$100.00
3063	Waste Disposal	\$25.00	\$11.97	\$25.00
3090	Dues, Memberships, Com Lic.	\$500.00	\$0.00	\$500.00
3094	Meals & Lodging	\$1,500.00	\$0.00	\$2,500.00
3100	Other Miscellaneous	\$300.00	\$0.00	\$300.00
3101	Training & Education	\$10,000.00	\$0.00	\$2,500.00
3102	Computer Software Support	\$ 13,000.00	\$9,089.87	\$15,000.00
4004	Machinery and Equip.	\$ 250,000.00	\$88,918.61	\$15,000.00
	TOTALS >>	\$554,925.34	\$244,306.87	\$184,010.00

90% To Budget

\$530,690.62

Difference

\$346,680.62

PERSONAL SERVICES	\$49,225.00
SUPPLIES	\$26,100.00
OTHER SERVICES AND CHARGES	\$93,685.00
CAPITAL OUTLAY	\$15,000.00
DEBT SERVICES	\$0.00

TOTAL \$ 184,010.00

Clay County E-911 Employee Salary 2021

Employee Name	Salary Per Year
Alan Vaughn	\$ 31,200.00
Chastidy Brown	\$ 27,560.00
Alexandrea Redmond	\$ 26,520.00
Dawn Noel Umfleet	\$ 26,520.00
Maria Carmack	\$ 17,472.00

2020 Budget
Office Emergency Management 2021

1000 500 Code	Expenditure Title	Budget	Actual/Projecte	Amount
			Expenditures Current Year	Requested Next Year
1002	Salary Part time	\$10,865.08	\$0.00	\$15,000.00
1006	Social Security	\$857.00	\$0.00	\$1,147.50
1008	Retirement	\$1,548.00	\$0.00	\$2,350.00
1010	Workers' Compensation	\$200.00	\$200.00	\$200.00
1011	Unemployment Comp.	\$100.00	\$0.00	\$100.00
1015	Uniform Allowance	\$500.00	\$0.00	\$0.00
2001	General Supplies	\$500.00	\$364.71	\$500.00
2002	Small Equipment	\$250.00	\$0.00	\$250.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel & Oil & Lubricants	\$1,500.00	\$669.11	\$1,500.00
2008	Tires	\$0.00	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$1,500.00	\$0.00	\$1,500.00
3009	Other Professional Services	\$25,000.00	\$93.75	\$5,000.00
3021	Postage	\$98.00	\$0.00	\$0.00
3022	Cell Phone	\$850.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$50.00	\$39.87	\$0.00
3053	Fleet Liability Insurance	\$1,500.00	\$549.00	\$1,500.00
3090	Dues, Memberships, Com Lic.	\$250.00	\$0.00	\$250.00
3094	Meals & Lodging	\$2,000.00	\$243.54	\$2,000.00
3102	Computer Software/Support	\$350.00	\$0.00	\$350.00
	TOTALS >>	\$47,918.08	\$2,159.98	\$31,647.50

2020 Budget

Sheriff

2021

1000 400 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$272,186.08	\$203,523.98	\$365,034.00
1002	Salaries Part Time	\$15,000.00	\$26,880.17	\$37,616.80
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$20,822.23	\$18,824.08	\$29,909.41
1008	Retirement	\$41,698.93	\$30,256.53	\$54,444.42
1009	Health Insurance	\$80,802.06	\$49,641.65	\$93,772.88
1010	Workers' Compensation	\$8,000.00	\$10,628.73	\$11,000.00
1011	Unemployment Comp.	\$1,900.00	\$523.82	\$2,400.00
1015	Uniform Allowance	\$21,040.00	\$16,800.00	\$20,610.00
1016	Life Insurance	\$535.50	\$378.00	\$661.50
1017	Emergency Air Transport	\$360.00	\$320.00	\$420.00
2001	General Supplies	\$10,000.00	\$5,422.58	\$10,500.00
2002	Small Equipment	\$10,000.00	\$1,769.38	\$10,500.00
2003	Janitorial Supplies	\$300.00	\$296.67	\$315.00
2006	Uniforms & Clothing	\$0.00	\$0.00	\$0.00
2007	Fuel, Oil & Lubricants	\$50,000.00	\$25,059.06	\$12,500.00
2008	Tires and Tubes	\$1,390.00	\$4,277.10	\$1,500.00
2023	Parts & Repairs	\$8,000.00	\$16,181.57	\$900.00
2024	Maintenance & Service Cont.	\$1,000.00	\$306.49	\$1,050.00
2028	Lumber & Pilings	\$0.00	\$0.00	\$0.00
2029	Small Tools	\$250.00	\$1,187.00	\$262.50
3003	Computer Services	\$500.00	\$0.00	\$525.00
3006	Medical, Dental & Hospital	\$250.00	\$366.98	\$262.50
3007	Drug Testing	\$800.00	\$630.00	\$840.00
3009	Other Professional Services	\$500.00	\$341.25	\$525.00
3020	Telephone	\$5,000.00	\$2,731.43	\$5,250.00
3021	Postage	\$150.00	\$0.00	\$157.50
3022	Cell Phones	\$12,000.00	\$8,026.47	\$12,600.00
3023	Internet Connection	\$0.00	\$0.00	\$0.00
3024	Radio	\$0.00	\$0.00	\$0.00
3030	Travel	\$500.00	\$304.54	\$525.00
3040	Advertising & Publication	\$500.00	\$265.74	\$525.00
3050	Official & Deputy Bond	\$2,710.00	\$1,003.41	\$2,710.00
3052	Fire & Ext Coverage Ins.	\$300.00	\$100.89	\$300.00
3053	Fleet Liability	\$9,000.00	\$6,101.00	\$9,000.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$1,500.00	\$708.90	\$1,575.00
3061	Gas	\$750.00	\$17.13	\$750.00
3062	Water	\$450.00	\$26.05	\$450.00
3063	Waste Disposal	\$0.00	\$0.00	\$0.00
3071	Rent & Machinery & Equipment	\$4,725.60	\$4,805.25	\$4,961.25
3090	Dues, Membership, Comm. Lic.	\$700.00	\$413.89	\$735.00
3093	Miscellaneous Law Enforcemen	\$100.00	\$0.00	\$100.00
3094	Meals & Lodging	\$2,500.00	\$401.59	\$2,625.00
3101	Training & Education	\$500.00	\$350.00	\$525.00
3102	Computer Software Support	\$5,000.00	\$4,485.98	\$5,250.00
4005	Vehicles Purchases	\$0.00	\$25,623.00	\$0.00
5003	Note Principal	\$0.00	\$0.00	\$0.00
TOTALS >>		\$591,720.40	\$468,980.31	\$703,587.76

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

SHERIFF'S OFFICE

Classification (Job Title)	Hourly Wages/Salaries 2021	Salary 2021
Sheriff (1/2 of Salary)		\$22,494.00
Chief Deputy		\$34,988.00
Deputies (8)	\$16.25	\$33,809.00
Reserve Deputies (4)	\$14.00	\$ 168.00

**2020 BUDGET
SHERIFF CAR CAMERA**

3406

2021

Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2002	Small Equipment	\$0.00	\$0.00	\$ 844.54
	TOTALS >>	\$0.00	\$0.00	\$ 844.54

90% To Budget
Difference

\$844.54
(\$0.00)

PERSONAL SERVICES		\$0.00	
SUPPLIES		\$844.54	
OTHER SERVICES AND CHARGES		\$0.00	
CAPITAL OUTLAY			
DEBT SERVICES		\$0.00	
 TOTAL			 \$ 844.54

2020 BUDGET
Boating Safety Fund

3019

2021

400 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2007	Fuels Oil and Lubricants	\$500.00	\$0.00	\$ 525.00
2008	Tires and Tubes	\$500.00	\$0.00	\$500.00
3101	Training and Education	\$520.84	\$0.00	\$520.84
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
TOTALS >>		\$1,520.84	\$0.00	\$ 1,545.84

90% To Budget
Difference

\$3,442.75
\$1,896.91

PERSONAL SERVICES	\$0.00
SUPPLIES	\$1,025.00
OTHER SERVICES AND CHARGES	\$520.84
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 1,545.84

2020 Budget
County Jail

2021

1000 418 Code	1000 418 Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$399,827.78	\$163,911.54	\$399,827.78
1002	Salary Part time	\$58,240.00	\$34,080.60	\$61,152.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$35,042.19	\$15,667.14	\$35,042.19
1008	Retirement	\$45,465.51	\$28,008.79	\$57,466.09
1009	Health Insurance	\$110,571.24	\$53,090.18	\$133,961.25
1010	Workers' Compensation	\$6,000.00	\$6,825.91	\$6,300.00
1011	Unemployment Comp.	\$2,600.00	\$819.71	\$2,600.00
1015	Uniform Allowance	\$11,050.00	\$7,225.00	\$12,750.00
1016	Life Insurance	\$819.00	\$412.12	\$945.00
1017	Emergency Air Transport	\$520.00	\$480.00	\$600.00
2001	General Supplies	\$7,000.00	\$9,568.29	\$8,000.00
2002	Small Equipment	\$3,000.00	\$5,111.74	\$4,000.00
2003	Janitorial Supplies	\$0.00	\$179.98	\$300.00
2004	Medicine & Drugs	\$9,000.00	\$4,195.14	\$9,000.00
2005	Food	\$30,000.00	\$26,672.64	\$7,000.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2020	Building Material & Supplies	\$0.00	\$0.00	\$0.00
2021	Paints & Metals	\$0.00	\$0.00	\$0.00
2023	Parts & Repairs	\$0.00	\$1,833.72	\$500.00
2024	Maintenance & Service	\$0.00	\$90.68	\$100.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$9,285.15	\$10,000.00
3006	Medical & Dental & Hospital	\$10,000.00	\$13,966.58	\$13,000.00
3007	Drug Testing	\$1,500.00	\$240.00	\$1,500.00
3009	Other Professional Services	\$950.00	\$93.75	\$950.00
3020	Telephone	\$7,000.00	\$5,868.65	\$7,000.00
3021	Postage	\$900.00	\$641.20	\$900.00
3022	Cell Phones & Pagers	\$0.00	\$0.00	\$0.00
3024	Radio	\$2,650.00	\$1,298.25	\$2,650.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$150.00	\$114.24	\$150.00
3050	Official Deputy Bond	\$1,750.00	\$896.92	\$1,750.00
3052	Fire & Extended Coverage	\$3,500.00	\$1,400.00	\$3,500.00
3060	Electricity	\$24,000.00	\$29,015.78	\$25,000.00
3061	Gas	\$8,000.00	\$4,099.89	\$8,000.00
3063	Waste Disposal	\$0.00	\$0.00	\$0.00
3071	Rent-Machinery & Equipment	\$0.00	\$863.32	\$927.36
3073	Lease Machinery & Equipmen	\$3,379.20	\$2,283.34	\$4,000.00
3090	Dues & Membership	\$500.00	\$209.50	\$500.00
3093	Other Miscellaneous law enforce	\$109,500.00	\$33,110.00	\$79,000.00
3094	Meals & Lodging	\$700.00	\$0.00	\$700.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$830.00	\$50.00	\$830.00
3102	Computer Software/Support	\$2,957.92	\$2,599.98	\$3,000.00
4004	Machinery & Equipment	\$5,000.00	\$6,925.00	\$5,000.00
TOTALS >>		\$902,402.84	\$471,134.73	\$907,901.67

PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

JAIL

Classification (Job Title)	Hourly Wage Salary	Proposed Salary Next Year 2021
Secretary	\$13.50	\$28,080.00
ACIC Clerk	\$11.80	\$24,563.95
Tiger Clerk	\$11.80	\$24,563.95
Head Dispatcher	\$12.00	\$24,960.00
Dispatchers (2) (Full Time)	\$11.50	\$23,920.00
Dispatchers (3) (Part Time)	\$11.00	\$9,152.00
Jailers (8) (Full Time)	\$11.50	\$25,116.00
(1) Head Jailer	\$12.00	\$26,208.00
(3) Part Time Jailers	\$11.00	\$9,152.00
Jail Administrator	\$12.52	\$26,041.21

**2020 Budget
Jail FUND Maintenance**

2021

3400 418 Code	Expenditure Title	Actual/Project Expenditures Budget	Current Year	Amount Requested Next Year
2001	General Supplies	\$2,000.00	\$856.73	\$2,000.00
2002	Small Equipment	\$3,636.05	\$8,179.78	\$3,820.00
2003	Janitorial Supplies	\$10,000.00	\$11,249.12	\$12,000.00
2020	Building Materials & Supplies	\$100.00	\$0.00	\$100.00
2021	Paints & Metals	\$100.00	\$0.00	\$100.00
2023	Parts & Repairs	\$2,000.00	\$908.90	\$2,100.00
2024	Maintenance & Service Cont.	\$3,000.00	\$2,498.00	\$3,200.00
2025	Asphalt	\$100.00	\$0.00	\$100.00
2029	Small Tools	\$100.00	\$174.08	\$200.00
3040	Advertising & Publication	\$50.00	\$0.00	\$50.00
3063	Waste Disposal	\$1,600.00	\$1,151.05	\$1,700.00
3071	Rent-Machinery & Equipment	\$1,175.00	\$783.28	\$1,200.00
4003	Improvements other than Bldgs	\$0.00	\$0.00	\$0.00
4006	Machinery & Equip Purchase	\$0.00	\$0.00	\$0.00
TOTALS >>		\$23,861.05	\$25,800.94	\$26,570.00

90% To Budget
Difference

\$53,272.05
\$26,702.05

PERSONAL SERVICES	\$0.00
SUPPLIES	\$23,620.00
OTHER SERVICES AND CHARGES	\$2,950.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 26,570.00

2020 Budget
K-9 Drug Dog

2021

3404 400 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$0.00	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2004	Medicine & Drugs	\$0.00	\$0.00	\$0.00
3006	Medical, Dental, Hospital	\$0.00	\$132.00	\$132.00
3040	Advertising & Publications	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$0.00	\$0.00	\$0.00
3006	Medical, Dental, Hospital	\$0.00	\$140.00	\$0.00
	TOTALS >>	\$0.00	\$272.00	\$132.00

2020 BUDGET
Clay Co Drug Control & Forfeiture

2021

3015 400 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$5,980.51	\$0.00	\$6,279.54
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2005	Food	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
3094	Meals & Lodging	\$0.00	\$0.00	\$0.00
3100	Other Micellaneous	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
5005	Lease Purchase Principal	\$0.00	\$0.00	\$0.00
5006	Lease Purchase Interest	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$5,980.51	\$0.00	\$6,279.54

90% To Budget
Difference

\$5,524.98
(\$754.56)

PERSONAL SERVICES	\$	-
SUPPLIES		\$6,279.54
OTHER SERVICES AND CHARGES		\$0.00
CAPITAL OUTLAY		\$0.00
DEBT SERVICES		\$0.00
 TOTAL	 \$	 6,279.54

2020 Budget

Act 1188 Jail Fees

2021

3017-0418

Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salaries Full Time	\$0.00	\$0.00	\$0.00
1006	Social Security	\$0.00	\$0.00	\$0.00
1008	Retirement	\$0.00	\$0.00	\$0.00
1009	Health Insurance	\$0.00	\$0.00	\$0.00
1010	Workers' Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment	\$0.00	\$0.00	\$0.00
1015	Uniform Allowance	\$0.00	\$0.00	\$0.00
1016	Life Insurance	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$8,591.00	\$0.00	\$9,020.55
2004	Medicine & Drugs	\$0.00	\$0.00	\$0.00
3006	Medical, Dental & Hospital	\$2,209.00	\$0.00	\$2,319.45
3040	Advertising and Publication	\$100.00	\$0.00	\$105.00
3090	Dues and Membership	\$100.00	\$0.00	\$105.00
	TOTALS >>	\$11,000.00	\$0.00	\$11,550.00

90% to Budget
Difference

\$28,920.71
\$17,370.72

PERSONAL SERVICES	\$0.00
SUPPLIES	\$9,020.55
OTHER SERVICES AND CHARGES	\$2,529.45
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$11,550.00

**2020 BUDGET
EMERGENCY VEHICLE ACT 988**

3022-0400

2021

Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
3022	Parts and Repair	\$7,698.72	\$0.00	\$10,399.00
3040	Avertising and Publication	\$50.00	\$0.00	\$50.00
	TOTALS >>	\$7,748.72	\$0.00	\$10,449.00

90% To Budget
Difference

\$7,899.09
(\$2,549.91)

PERSONAL SERVICES	\$0.00
SUPPLIES	\$0.00
OTHER SERVICES AND CHARGES	\$10,449.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 10,449.00

2020 Budget
Tax Collector

2021

1000 104 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$87,314.85	\$52,376.55	\$95,294.00
1002	Salary Part-Time	\$0.00	\$0.00	\$0.00
1003	Extra Help	\$500.00	\$250.00	\$500.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$6,584.00	\$3,845.34	\$7,289.99
1008	Retirement	\$13,185.00	\$7,439.52	\$14,599.03
1009	Health Insurance	\$38,274.66	\$30,195.34	\$40,188.37
1010	Workers' Compensation	\$500.00	\$131.00	\$500.00
1011	Unemployment Comp.	\$300.00	\$74.64	\$300.00
1015	Uniform Allowance	\$1,940.00	\$1,200.00	\$1,940.00
1016	Life Insurance	\$284.00	\$209.28	\$220.50
1017	Emergency Air Transport	\$120.00	\$120.00	\$140.00
1020	Retirees & Non Emp Insur.	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$120.00	\$3,789.18	\$125.00
2002	Small Equipment	\$0.00	\$10.54	\$0.00
2003	Janitorial Supplies	\$200.00	\$61.93	\$200.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$300.00	\$146.15	\$300.00
3003	Computer Service	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$150.00	\$120.00	\$150.00
3009	Other Professional Services	\$200.00	\$93.75	\$200.00
3012	Computer Software Support	\$0.00	\$0.00	\$0.00
3020	Telephone	\$4,000.00	\$3,257.22	\$4,200.00
3021	Postage	\$7,000.00	\$4,073.02	\$7,000.00
3030	Travel	\$150.00	\$0.00	\$175.00
3040	Advertising & Publications	\$1,500.00	\$382.24	\$1,500.00
3050	Official & Deputy Bond	\$750.00	\$750.00	\$800.00
3052	Fire & Extended Coverage	\$300.00	\$237.53	\$300.00
3060	Electricity	\$1,500.00	\$1,580.26	\$1,650.00
3061	Gas	\$250.00	\$46.28	\$250.00
3062	Water	\$50.00	\$31.28	\$50.00
3063	Waste Disposal	\$50.00	\$23.94	\$50.00
3090	Dues, Membership, Licenses	\$1,000.00	\$775.00	\$1,000.00
3094	Meals & Lodging	\$150.00	\$0.00	\$200.00
3101	Training & Education	\$500.00	\$0.00	\$600.00
3102	Computer Software Support	\$12,410.75	\$12,510.75	\$13,136.29
	TOTALS >>	\$179,583.26	\$123,730.74	\$192,858.18

Collectors

(1) Sheriff
1/2 Salary

\$ 33,217.74

\$ 22,494.00 Salary
1,720.79 Soc Sec
4,465.37 Ins
31.50 Life Ins
20.00 Emer Air Trans
3,446.08 Retirement
N/A Unemployment
1,040.00 Uniform Allowance
\$ 33,217.74

(1) Chief Deputy
Collector
12⁰⁰ / Hr

\$ 40,267.06

\$ 24,960.00 Salary
1,909.44 Soc Sec
8,930.75 Ins
63.00 Life Ins
40.00 Emer Air Transport
3,823.87 Retirement
240.00 Unemployment
300.00 Uniform Allowance
\$ 40,267.06

(2) Deputy Collectors
11.50 / hr

\$ 23,920.00 Salary

18,298.88 Soc Sec

8,930.75 Ins

63.00 Life Ins

40.00 Emer Air Transport

3,664.54 Retirement

240.00 Unemployment

300.00 Uniform Allowance

\$ 38,988.17 (x2) \$ 77,976.34

~~\$ 77,976.34~~

**2020 Budget
Tax Collector Automation Fund**

2021

3001 104 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salaries	\$22,479.99	\$14,956.17	\$24,960.00
1006	Social Security	\$1,719.72	\$1,126.49	\$1,909.44
1008	Retirement	\$3,443.93	\$2,164.99	\$3,823.87
1010	Workers' Compensation	\$500.00	\$0.00	\$500.00
1011	Unemployment	\$450.00	\$28.59	\$450.00
1015	Uniform Allowance	\$300.00	\$0.00	\$300.00
1016	Life Insurance	\$63.00	\$0.00	\$63.00
1017	Emergency Air Transport	\$40.00	\$40.00	\$40.00
2001	General Supplies	\$2,526.96	\$0.00	\$3,000.00
2002	Small Equipment	\$8,877.00	\$0.00	\$9,320.85
2024	Maintenance & Service Cont.	\$0.00	\$0.00	\$0.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
3102	Computer Software Support	\$0.00	\$0.00	\$0.00
TOTALS >>		\$40,400.60	\$18,316.24	\$44,367.16

90% To Budget
Difference

\$74,306.60
\$29,939.44

PERSONAL SERVICES	\$32,046.31
SUPPLIES	\$12,320.85
OTHER SERVICES AND CHARGES	\$0.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 44,367.16

**2020 Budget
County Library**

2021

3008 600 Code	Expenditure Title	Actual/Projecte		Amount Requested Next Year
		Budget	Expenditures Current Year	
1001	Salary Full Time	\$182,358.80	\$141,948.24	\$182,358.80
1002	Salary Part Time	\$61,302.72	\$39,644.04	\$61,302.72
1006	Social Security Match.	\$19,000.00	\$13,705.13	\$19,000.00
1007	Retirement Matching	\$30,000.00	\$0.00	\$30,000.00
1008	Retirement	\$0.00	\$23,183.32	\$0.00
1009	Health Insurance	\$51,100.00	\$42,886.82	\$51,100.00
1010	Workmen's Comp.	\$1,000.00	\$166.00	\$1,000.00
1011	Unemployment Comp.	\$1,200.00	\$806.81	\$1,200.00
1016	Life Insurance	\$500.00	\$412.20	\$500.00
1017	Emergency Air Transport	\$240.00	\$240.00	\$240.00
2001	General Supplies	\$157,185.00	\$88,765.87	\$157,185.00
2020	Building Materials And Supply	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$0.00
3040	Advertising and Publication	\$1,575.00	\$0.00	\$1,575.00
3050	Official Bond	\$0.00		\$0.00
	TOTALS >>	\$505,461.52	\$351,758.43	\$505,461.52

**90% To Budget
Difference**

**\$603,849.37
\$98,387.85**

PERSONAL SERVICES	\$346,701.52
SUPPLIES	\$157,185.00
OTHER SERVICES AND CHARGES	\$1,575.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 505,461.52

**PROPOSED SALARY INCREASES FOR 2021
WITH \$1.00 RAISE FOR FULL TIMERS INCLUDES TOTAL DOLLARS FOR MONTH YEAR
(MINIMUM WAGE INCREASED TO \$11.00 AN HOUR)**

2020 IN BLUE
2021 IN BLACK

YEARLY SALARY IS FIGURED BY: HOURS X RATE OF PAY X 52 WEEKS IN A YEAR

YEARLY INCREASES

EMPLOYEE	WEEKLY HOURS	2020 YEARLY	2021 YEARLY
KATHY BUTLER	40	\$ 30,118.40	\$ 32,198.40
PEGGY RENEE BLISS	40	\$ 25,584.00	\$ 27,664.00
CHELSEA WHITWORTH	19	\$ 9,880.00	\$ -
MIRANDA KRUEGER	19/38	\$ 9,880.00	\$ 21,736.00
GAY JOHNSON	40	\$ 38,896.00	\$ 40,976.00
HALEY R. FOSTER	40	\$ 24,835.20	\$ 26,915.20
JENNIFER SMITH	19	\$ 9,880.00	\$ 10,868.00
MEGAN VANDERKOOI	19	\$ 9,880.00	\$ 10,868.00
DEANA MILLS	40	\$ 36,670.40	\$ 38,750.40
VIRGINIA SHIPLEY	38	\$ 24,304.80	\$ 26,280.00
PAM SCHULTZ	16	\$ 8,702.72	\$ 9,152.00
MONICA MIHALEK	24	\$ 12,480.00	\$ 13,728.00
TOTALS FOR YEARLY PAYROLL		\$ 241,111.52	\$ 259,136.00

***** (TOTAL YEARLY PAYROLL INCREASE FOR 2021 WITH \$1.00 INCREASE FOR FULLTIMERS \$18, 024.48)**

MONTHLY SALARY IS PAID ON A BI-WEEKLY BASIS AND IS FIGURED BY:
HOURS X RATE OF PAY X 52 WEEKS IN A YEAR DIVIDED BY 26

EMPLOYEE	WEEKLY HOURS	2020 MONTHLY	2021 MONTHLY	2021 BI-WEEKLY
KATHY BUTLER	40	\$ 2,316.80	\$ 2,476.80	\$ 1,238.40
PEGGY RENEE BLISS	40	\$ 1,968.00	\$ 2,128.00	\$ 1,064.00
CHELSEA WHITWORTH	19	76 HRS @ 10.00 = 760.00	\$ -	\$ -
MIRANDA WAGNER	19/38	76 HRS @ 10.00 = 760.00	\$ 1,672.00	\$ 836.00
GAY JOHNSON	40	\$ 2,992.00	\$ 3,152.00	\$ 1,576.00
HALEY R. FOSTER	40	\$ 1,910.40	\$ 2,070.40	\$ 1,035.20
JENNIFER SMITH	19	76 HRS @ 10.00 = 760.00	76 HRS @ 11.00 = 836.00	\$ 418.00
MEGAN VANDERKOOI	19	76 HRS @ 10.00 = 760.00	76 HRS @ 11.00 = 836.00	\$ 418.00
DEANA MILLS	40	\$ 2,820.80	\$ 2,980.80	\$ 1,490.40
VIRGINIA SHIPLEY	38	\$ 1,869.60	\$ 2,021.60	\$ 1,010.80
PAM SCHULTZ	16	64 HRS @ 10.46 = 669.44	64 HRS @ 11.00 = 704.00	32 HRS @ 11.00 = 352.00
MONICA MIHALEK	24	96 HRS @ 10.00 = 960.00	96 HRS @ 11.00 = 1056.00	48 HRS @ 11.00 = 528.00
TOTALS FOR MONTHLY PAYROLL		\$ 19,415.32	\$ 16,501.60	\$ 9,086.80

2020 Budget
Coroner

2021

1000 419 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$5,782.00	\$4,336.47	\$5,782.00
1006	Social Security	\$443.00	\$331.74	\$443.00
1010	Workers' Compensation	\$20.00	\$15.00	\$20.00
1017	Emergency Air Transport	\$40.00	\$40.00	\$40.00
2001	General Supplies	\$500.00	\$0.00	\$500.00
2006	Clothing & Uniforms	\$500.00	\$0.00	\$500.00
3006	Medical, Dental, Hospital	\$0.00	\$140.00	\$0.00
3009	Other Professional Service	\$100.00	\$93.75	\$100.00
3040	Advertising & Publications	\$50.00	\$0.00	\$50.00
4004	Machinery & Equipment	\$0.00	\$0.00	\$0.00
TOTALS >>		\$7,435.00	\$4,956.96	\$7,435.00