

ORDINANCE NO. 2020-14

AN ORDINANCE MAKING AN APPROPRIATION FOR 2021 FOR CRITTENDEN COUNTY, ARKANSAS
 BE IT ENACTED BY THE QUORUM COURT OF CRITTENDEN COUNTY, ARKANSAS:

SECTION 1. THE PROJECTED TOTAL EXPENSES FOR 2020 AND THE INITIAL
 APPROPRIATIONS FOR 2021 ARE AS FOLLOWS:

	<u>2020 Final</u>	<u>2021</u>
A: COUNTY GENERAL		
COUNTY JUDGE	\$ 322,069.00	\$ 429,499.00
COUNTY CLERK	\$ 387,126.00	\$ 470,147.00
CIRCUIT CLERK	\$ 383,750.00	\$ 474,902.00
TREASURER	\$ 283,412.00	\$ 321,410.00
SHERIFF	\$ 2,530,480.00	\$ 2,622,127.00
COLLECTOR	\$ 290,938.00	\$ 316,258.00
ASSESSOR	\$ 471,064.00	\$ 552,992.00
CIRCUIT COURT	\$ 48,302.00	\$ 79,600.00
CIRCUIT COURT FOGLEMAN	\$ 12,181.00	\$ -
CIRCUIT COURT ALEXANDER	\$ 9,185.00	\$ 17,800.00
MUNICIPAL COURT	\$ 488,947.00	\$ 267,193.00
RET. EMPLOYEES INS.	\$ 52,330.00	\$ 50,000.00
MAGISTRATES	\$ 186,261.00	\$ 218,893.00
JUVENILE	\$ 547,075.00	\$ 600,324.00
PROS. ATTORNEY	\$ 227,785.00	\$ 266,941.00
MAINT. & INSURANCE	\$ 472,980.00	\$ 919,281.00
PUBLIC HEALTH	\$ 115,783.00	\$ 129,565.00
ELECTIONS	\$ 165,780.00	\$ 87,600.00
CORONER	\$ 82,562.00	\$ 87,120.00
VETERANS SERV. OFFICE	\$ 45,918.00	\$ 51,193.00
COUNTY HOSPITAL	\$ -	
CODE ENFORCEMENT	\$ 8,980.00	\$ -
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SUB TOTAL COUNTY GENERAL	\$ 7,132,908.00	\$ 7,962,845.00
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B. COUNTY ROAD	\$ 3,218,383.00	\$ 3,130,690.00
C. COUNTY JAIL	\$ 5,742,756.00	\$ 7,043,706.00
E. SHERIFF COMM EQUIP	\$ 11,500.00	\$ 6,000.00
F. TREA EQUIP.	\$ 8,200.00	\$ 42,000.00
G. COLLECTOR AUTOMATION	\$ 97,886.00	\$ 138,891.00
H. ASSESSOR HOMESTEAD	\$ 4,000.00	\$ 9,500.00
I. PROPERTY REAPPRAISAL	\$ 187,600.00	\$ 187,650.00
J. COUNTY LIBRARY	\$ 252,886.00	\$ 348,837.00
L. COUNTY SANITATION	\$ 78,000.00	\$ 108,500.00
M. EAYS - GRANTS		\$ -
N. PUBLIC DEFENDER	\$ 165,443.00	\$ 192,807.00
P. 9-1-1 EMERG. SERV.	\$ 598,931.00	\$ 854,977.00
Q. EMS (3501-0503)	\$ 3,472.00	\$ 6,500.00
T. SEARCH & RESCUE	\$ 2,550.00	\$ 11,250.00
U. COURT AUTOMATION	\$ 844.00	\$ 7,500.00
V. JUVENILE PROBATION	\$ 33,944.00	\$ 93,100.00
W. COURT RECORDERS FUND	\$ 254,516.00	\$ 358,660.00
Y. CIRCUIT CLERK CHILD SUPPORT	\$ 800.00	\$ 400.00
AA. POLICE RADAR & EQUIP.	\$ 2,860.00	\$ 7,600.00
BB. ACT 490 DRUG CRT FEES	\$ 2,900.00	\$ 5,000.00
CC. LAW LIBRARY	\$ 21,100.00	\$ 22,000.00
DD. RSAT GRANTS	\$ -	
EE. HOME PROJECT GRANTS	\$ -	
FF. HOSPITAL BUILDING FUND	\$ 652,808.00	\$ 1,500,000.00
GG. HOSPITAL CONSTRUCTION FUND		
Sub Total all Others	\$ 11,341,379.00	\$ 14,075,568.00
GRAND TOTAL	\$ 18,474,287.00	\$ 22,038,413.00

SECTION 2. THE BUDGET DOCUMENTS SHOWING THE LINE ITEM APPROPRIATIONS SHALL BE ATTACHED HERETO AND SHALL BE INCORPORATED HEREIN AS IF SET OUT WORD FOR WORD. SALARIES AND WAGES SET FORTH THEREIN ARE PROJECTIONS FOR BUDGETING PURPOSES ONLY.

SECTION 3. ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH ARE HEREBY REPEALED.

SECTION 4. AN EMERGENCY IS HEREBY DECLARED AND THIS SHALL BE EFFECTIVE IMMEDIATELY UPON PASSAGE AND SHALL EXPIRE ON DECEMBER 31, 2021

SECTION 5. THIS ORDINANCE SHALL BE EFFECTIVE UPON ITS PASSAGE AND APPROVAL.

ADOPTED THIS 1st DAY OF DECEMBER, 2020



COUNTY JUDGE

ATTEST:



COUNTY CLERK

2021 APPROPRIATION ORDINANCE

**Annual Operating Budget
of
Crittenden County**

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CRITTENDEN COUNTY REVENUE PROJECTIONS		
	Final Projections 2020	Initial Revenue Projections 2021
County Judge	\$192,868.00	\$126,000.00
County Clerk	\$70,028.00	\$86,500.00
Circuit Court Clerk	\$256,453.00	\$253,000.00
County Treasurer	\$9,865,023.00	\$9,009,059.00
County Sheriff	\$319,457.00	\$389,000.00
County Tax Collector	\$640,810.00	\$628,300.00
County Tax Assessor	\$487,508.00	\$503,000.00
Circuit Court Juror Reimbursement	\$9,535.00	
Municipal Court	\$446,926.00	\$539,000.00
Retired Employees Insurance	\$56,053.00	\$50,000.00
Magistrates		
Juvenile Courts	\$145,000.00	\$150,000.00
Prosecuting Attorney	\$88,271.00	\$98,000.00
Maintenance and Insurance		
Public Health		
Elections	\$68,912.00	\$10,000.00
Veteran's Service	\$3,528.00	\$3,528.00
County General Transfers In		
County General Transfers Out	(\$2,799,871.00)	(\$260,000.00)
County General Investments		
Subtotal	\$9,850,501.00	# \$11,585,387.00
Plus County General Investments	\$3,340,315.00	\$3,373,616.00
	\$13,190,816.00	\$14,959,003.00
Less Ten Percent	(\$1,319,081.60)	(\$1,495,900.30)
Total Available for Appropriation	\$11,871,734.40	\$13,463,102.70
County Road	\$4,354,158.00	\$4,568,147.00
County Road Investments	\$2,527,879.00	\$2,552,879.00
Jail Operations	\$8,338,257.00	\$9,052,313.00
Jail Investments	\$3,842,376.00	\$3,880,376.00
Sheriff Comm & Equip	\$18,446.78	\$7,089.00
Property Reappraisal	\$212,598.00	\$213,198.00
County Library	\$316,911.00	\$382,640.00
County Sanitation	\$1,015,166.00	\$1,045,800.00
County Sanitation Investments	\$3,050,968.00	\$3,080,968.00
Public Defender	\$187,588.00	\$211,505.00
9-1-1	\$914,079.00	\$936,599.00
Emergency Management		
Search and Rescue	\$19,863.00	\$19,017.00
Court Recorders Fund	\$440,700.00	\$433,863.00
Police Radar & Equip Fund	\$43,998.00	\$41,250.00
Circuit Clerk Child Support	\$768.60	\$550.00
Court Automation	\$159,621.00	\$188,620.00
Juvenile Probation	\$68,818.00	\$106,435.00
Act 490 Drug Crt	\$10,108.00	\$10,108.00
Law library	\$100,316.00	\$91,950.00
Hospital Building Fund		\$1,470,000.00
Hospital Construction Fund (4800-0302)		

CRITTENDEN COUNTY BUDGET TOTALS			
	Appropriations	Actual Proj.	Amount
Department	2020	2020	2021
		Expenditures	Requested
County Judge (1000-0100)	\$ 411,876.00	\$ 322,069.00	\$ 429,499.00
County Clerk (1000-0101)	\$ 454,521.00	\$ 387,126.00	\$ 470,147.00
Circuit Clerk (1000-0102)	\$ 557,260.00	\$ 383,750.00	\$ 474,902.00
County Treasurer (1000-0103)	\$ 302,312.22	\$ 283,412.00	\$ 321,410.00
County Sheriff (1000-0400)	\$ 2,716,463.00	\$ 2,530,480.00	\$ 2,622,127.00
County Tax Collector (1000-0104)	\$ 312,623.00	\$ 290,938.00	\$ 316,258.00
County Tax Assessor (1000-0105)	\$ 540,837.00	\$ 471,064.00	\$ 552,992.00
Circuit Court (1000-0401)	\$ 79,600.00	\$ 48,302.00	\$ 79,600.00
Circuit Court Alexander (1000-0402)	\$ 17,800.00	\$ 9,185.00	\$ 17,800.00
Prosecuting Atty Crestman (1000-0403)	\$ 17,500.00	\$ 12,181.00	\$ 53,486.00
Municipal Court (1000-0409)	\$ 507,990.00	\$ 488,947.00	\$ 267,193.00
		\$ -	
Retired Employees (1000-0131)	\$ 50,000.00	\$ 52,330.00	\$ 50,000.00
Magistrates (1000-0107)	\$ 220,410.00	\$ 186,261.00	\$ 218,893.00
Juvenile (1000-0414)	\$ 575,014.00	\$ 547,075.00	\$ 600,324.00
		\$ -	
Prosecuting Attorney (1000-0416)	\$ 258,747.00	\$ 227,785.00	\$ 266,941.00
Maintenance and Insurance (1000-0108)	\$ 641,326.00	\$ 472,980.00	\$ 919,281.00
		\$ -	
Public Health (1000-0300)	\$ 122,400.00	\$ 115,783.00	\$ 129,565.00
Elections (1000-0109)	\$ 226,300.00	\$ 165,780.00	\$ 87,600.00
County Coroner (1000-0419)	\$ 85,887.00	\$ 82,562.00	\$ 105,120.00
	\$ -		\$ -
Code Enforcement (1000-0422)	\$65,723.00	\$8,980.00	\$0.00
Veteran's Service (1000-0800)	\$ 50,625.00	\$ 45,918.00	\$ 51,193.00
County Hospital (1000-0302)			\$ -
Sub Total Co General	\$ 8,215,214.22	\$ 7,132,908.00	\$ 8,034,331.00
County Road (2000-0200)	\$ 3,328,854.00	\$ 3,218,383.00	\$ 3,130,690.00
County Jail (3017-0418)	\$ 7,036,540.00	\$ 5,742,756.00	\$ 7,043,706.00
Sheriff's Communications & Equip (3014-400)	\$ 15,000.00	\$11,500.00	\$ 6,000.00
Trea. Equip (3000-0103)	\$ 45,750.00	\$8,200.00	\$ 42,000.00
Collector's Automation Fund (3001-0104)	\$ 137,866.00	\$ 97,886.00	\$ 138,891.00
Assessor's Homestead (3004-0105)	\$ 9,500.00	\$ 4,000.00	\$ 9,500.00
Property Reappraisal (3011-0105)	\$ 187,600.00	\$ 187,600.00	\$ 187,650.00
County Library (3008-0600)	\$ 349,084.00	\$ 252,886.36	\$ 348,837.00
County Sanitation (3009-0700)	\$ 94,000.00	\$ 78,000.00	\$ 108,500.00
Days Grants			
Public Defender (3024-0417)	\$ 188,023.00	\$ 165,443.00	\$ 200,190.00
9-1-1 (3020-0501)	\$ 725,933.00	\$ 598,931.00	\$ 854,977.00
EMS (3501-0503)	\$ 6,500.00	\$ 3,472.00	\$ 6,500.00
Search and Rescue (3019-0400)	\$ 11,250.00	\$2,550.00	\$ 11,250.00
RSAT Grant (3507-0000)			
Court Automation Fund (3002-0102)	\$ 7,500.00	\$ 844.39	\$ 7,500.00
Juvenile Probation (3031-0414)	\$ 45,100.00	\$ 33,944.00	\$ 93,100.00
Court Recorders Fund (3006-0102)	\$ 292,547.00	\$ 254,516.00	\$ 358,660.00
Home Project Grants (3508-0000)			
Circuit Clerk Child Support (3012-0102)	\$ 1,500.00	\$ 800.00	\$ 400.00
Law Library (6009-0000)	\$ 22,000.00	\$21,100.00	\$ 22,000.00
Police Radar & Equip (1800-0409)	\$ 6,850.00	\$2,860.00	\$ 7,600.00
Act 490 Drug Crt Fees (3028-0401)	\$ 5,000.00	\$2,900.00	\$ 5,000.00
Hospital Building Fund	\$ 1,500,000.00	\$652,808.00	\$ 1,500,000.00
Hospital Construction Fund		\$0.00	\$ -
Sub Total All Others	\$ 14,016,197.00	\$ 11,341,379.75	\$ 14,082,951.00
TOTAL	\$ 22,231,411.22	\$ 18,474,287.75	\$ 22,117,282.00

COUNTY JUDGE 1000-0100-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 84,490.00	\$ 84,490.00		\$ 96,721.00
(1004) Contract Labor	\$ 15,600.00	\$ 1,440.00		\$ 15,600.00
(1006) Social Security Matching	\$ 6,500.00	\$ 4,000.00		\$ 7,500.00
(1007) Retirement Matching	\$ 12,950.00	\$ 9,800.00		\$ 14,900.00
(1009) Health Insurance Matching	\$ 27,058.00	\$ 11,000.00		\$ 25,200.00
(1010) Worker's Compensation	\$ 1,200.00	\$ 1,200.00		\$ 1,200.00
Volunteer Firemen Added \$167.00				
(1011) Unemployment Matching	\$ 100.00	\$ 100.00		\$ 100.00
Total Personal Services	\$ 147,898.00	\$ 112,030.00		\$ 161,221.00
Supplies				
(2001) General Supplies	\$ 5,000.00	\$ 3,100.00		\$ 7,500.00
(2006) Clothing and Uniforms	\$ 400.00			\$ 400.00
(2007) Fuel, Oil & Lubricants				
Total Supplies	\$ 5,400.00	\$ 3,100.00		\$ 7,900.00
Other Services and Charges				
(3009) Other Professional Services	\$ 133,500.00	\$ 107,000.00		\$ 133,500.00
County Attorney	\$ 35,000.00			
Farm & Home	\$ 65,000.00			
Soil Conservation	\$ 12,500.00			
Museum	\$ 21,000.00			
(3020) Telephone				
(3021) Postage	\$ 2,000.00	\$ 532.00		\$ 2,200.00
(3022) Cell Phones and Pagers				
(3023) Internet Connection	\$ 1,000.00	\$ 1,100.00		\$ 1,100.00
(3030) Travel				\$ 1,500.00
(3040) Advertising and Public Notices	\$ 1,500.00	\$ 678.00		\$ 1,500.00
(3052) Fire and Extended Coverage	\$ 66,500.00	\$ 70,400.00		\$ 66,500.00
<i>Above line for Old Hospital Bldg will be reimbursed</i>				
(3053) Fleet Liability	\$ 1,700.00	\$ 1,711.00		\$ 1,700.00
(3060) Utilities - Electricity				
(3070) Rent - Land & Buildings				
(3090) Dues & Memberships	eco devel \$ 14,678.00	\$ 18,852.00		\$ 14,678.00
Mpo	\$ 6,500.00			
Aac Dues ****	\$ 2,924.00			
EAPDD	\$ 5,100.00			
(3095) Pauper Funerals	\$ 2,000.00	\$ 666.00		\$ 2,000.00
(3100) Other Miscellaneous	\$ 5,000.00	\$ 6,000.00		\$ 5,000.00
Heafer Fire				
Other	\$ 5,000.00			
(3103) Grants In-Aid	\$ 30,700.00			\$ 30,700.00
Total Other Services and Charges	\$ 258,578.00	\$ 206,939.00		\$ 260,378.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays				
Grand Total	\$ 411,876.00	\$ 322,069.00	\$ -	\$ 429,499.00
Classification (Job Title)				
		2020	2021	2021 Salary
(01) County Judge		\$ 41,863.00	\$	\$ 43,119.00
(02) Emergency Management Coord	Eddie G Spears Jr	\$ 42,627.00	\$ 27.49	\$ 53,602.00
Total		\$ 84,490.00		\$ 96,721.00

COUNTY CLERK 1000-0101-XXXX				
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020		Amount Requested 2021
Personal Services				
(1001) Salaries, Full Time	\$ 238,022.00	\$ 215,540.00		\$ 246,025.00
(1002) Salaries, Part Time	\$ 9,000.00			\$ 9,000.00
(1004) Contract	\$ 6,000.00	\$ 3,000.00		\$ 6,000.00
(1005) Overtime	\$ 4,000.00	\$ 7,400.00		\$ 4,000.00
(1006) Social Security Matching	\$ 19,300.00	\$ 16,200.00		\$ 19,815.00
(1007) Retirement Matching	\$ 38,457.00	\$ 35,910.00		\$ 38,457.00
(1009) Health Insurance Matching	\$ 62,492.00	\$ 49,700.00		\$ 67,100.00
(1010) Worker's Compensation	\$ 500.00	\$ 333.00		\$ 500.00
(1011) Unemployment Matching	\$ 350.00	\$ 143.00		\$ 350.00
Total Personal Services	\$ 378,121.00	\$ 328,226.00		\$ 391,247.00
Supplies				
(2001) General Supplies	\$ 20,000.00	\$ 20,000.00		\$ 25,000.00
Total Supplies	\$ 20,000.00	\$ 20,000.00		\$ 25,000.00
Other Services and Charges				
(3020) Telephone	\$ 3,500.00	\$ 2,000.00		\$ 3,000.00
(3021) Postage	\$ 12,000.00	\$ 4,400.00		\$ 10,000.00
(3023) Internet Connection	\$ 600.00	\$ 600.00		\$ 600.00
(3030) Travel	\$ 6,000.00			\$ 6,000.00
(3040) Advertising and Publication Notices	\$ 700.00			\$ 700.00
(2002) Small Equipment Under \$1500	\$ 3,000.00	\$ 1,900.00		\$ 3,000.00
(3090) Dues and Memberships	\$ 600.00			\$ 600.00
(3100) Other Miscellaneous				
Total Other Services	\$ 26,400.00	\$ 8,900.00		\$ 23,900.00
Capital Outlays				
(4004) Machinery and Equipment	\$30,000.00	\$30,000.00		\$30,000.00
Total Capital Outlays	\$30,000.00	\$30,000.00		\$30,000.00
Grand Total	\$ 454,521.00	\$ 387,126.00	\$ -	\$ 470,147.00
Classification (Job Title)				
		2020	2021	2021
(01) County Clerk	Brown Paula	\$ 71,764.00		\$ 73,917.00
(02) Chief Deputy Data Processor / Payroll	Jackson	\$ 37,889.00	\$ 19.93	\$ 38,864.00
(03) Deputy Clerk Probate / Comtex Operator	Robinson Patrick	\$ 24,804.00	\$ 13.22	\$ 25,779.00
(04) Deputy Clerk Payables / Voter Operator	Brown T	\$ 29,465.00	\$ 15.61	\$ 30,440.00
(05) Deputy Voter Operator		\$ 20,475.00	\$ 11.00	\$ 21,450.00
(06) Deputy Processor / Voter Supervisor	George	\$ 32,175.00	\$ 17.00	\$ 33,150.00
(07) Deputy Clerk	***7/11/18 Sykes Linda	\$ 21,450.00	\$11.50	\$ 22,425.00
Part time	Parnell Bryant		\$11.00	
Total		\$ 238,022.00		\$ 246,025.00

CIRCUIT CLERK 1000-0102-XXXX			
		Actual Proj.	Amount
	Appropriations	Expenditures	Requested
Budget Line Item	2020	2020	2021
Personal Services			
(1001) Salaries, Full Time	\$ 250,833.00	\$ 209,500.00	\$ 222,702.00
(1003) Extra Help	\$ 5,000.00		\$ 5,000.00
(1004) Contract Help			
(1006) Social Security Matching	\$ 19,600.00	\$ 15,500.00	\$ 17,500.00
(1007) Retirement Matching	\$ 39,200.00	\$ 31,500.00	\$ 34,200.00
(1009) Health Insurance Matching	\$ 92,127.00	\$ 42,100.00	\$ 55,000.00
(1010) Worker's Compensation	\$ 600.00	\$ 650.00	\$ 600.00
(1011) Unemployment Matching	\$ 700.00	\$ 300.00	\$ 700.00
Total Personal Services	\$ 408,060.00	\$ 299,550.00	\$ 335,702.00
Supplies			
(2001) General Office Supplies	\$ 35,000.00	\$30,000.00	\$ 35,000.00
(2024) Service Contracts	\$ 30,000.00	\$15,000.00	\$ 30,000.00
TOTAL SUPPLIES	\$ 65,000.00	\$45,000.00	\$ 65,000.00
Other Services and Charges			
(3020) Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
(3021) Postage	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00
(3023) Internet Connection	\$ 600.00	\$ 600.00	\$ 600.00
(3030) Travel	\$ 3,500.00	\$ -	\$ 3,500.00
(3073) Machinery & Equipment Lease	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
(2002) Small Equipment Under \$1500	\$ 15,000.00	\$ 7,100.00	\$ 15,000.00
(3090) Dues and Memberships	\$ 600.00		\$ 600.00
(3091) Crt Appt Attorneys Bond Forfei.	\$ 15,000.00	\$ 2,000.00	\$ 10,000.00
(3100) Other Miscellaneous			
(3103) Grants In Aid			
TOTAL OTHER SERVICES & CHARGES	\$ 54,200.00	\$ 28,700.00	\$ 49,200.00
Capital Outlays			
(4004) Machinery and Equipment	\$ 30,000.00	\$10,500.00	\$ 25,000.00
Total Capital Outlays	\$ 30,000.00	\$10,500.00	\$ 25,000.00
Grand Total	\$ 557,260.00	\$ 383,750.00	\$ 474,902.00
Classification (Job Title)			
		2020	2021
(01) Circuit Clerk	Hawkins	\$ 71,764.00	\$ 73,917.00
(02) Deputy Clerk	Wiseman Debra	\$ 21,450.00	\$ 11.50 \$ 22,425.00
(03) Deputy Clerk	***10/20/20 Rosamond Donna	\$ 21,450.00	\$ 11.00 \$ 21,450.00
(04) Chief Deputy		\$ 20,475.00	\$ 11.00 \$ 21,450.00
(05) Deputy Clerk	Pickle Eqypt	\$ 30,030.00	\$ 15.90 \$ 31,005.00
(06) Deputy Clerk		\$ 27,827.00	\$ 11.00 \$ 21,450.00
(07) Deputy Clerk	Carter Desheal	\$ 30,030.00	\$ 15.90 \$ 31,005.00
Total		\$ 223,026.00	\$ 222,702.00

TREASURER 1000-0103-XXXX				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 223,567.00	\$ 200,200.00		\$ 228,710.00
(1002) Part time Salaries				
(1004) Contract Help	\$ 8,000.00	\$ 5,600.00		\$ 4,000.00
(1006) Social Security Matching	\$ 17,150.00	\$ 14,200.00		\$ 17,500.00
(1007) Retirement Matching	\$ 34,300.00	\$ 32,500.00		\$ 35,100.00
(1009) Health Insurance Matching	\$ 9,395.22	\$ 23,600.00		\$ 26,800.00
(1010) Worker's Compensation	\$ 400.00	\$ 250.00		\$ 400.00
(1011) Unemployment Matching	\$ 400.00	\$ 100.00		\$ 400.00
Total Personal Services	\$ 293,212.22	\$ 276,450.00		\$ 312,910.00
Supplies				
(2001) General Supplies				
(2024) Maintenance & Service Contracts				
Total Supplies	\$ -	\$ 0.00		
Other Services and Charges				
(3020) Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
(3021) Postage	\$ 1,000.00	\$ 506.00		\$ 800.00
(3023) Internet Connection	\$ 4,000.00	\$ 3,230.00		\$ 4,000.00
(3030) Travel	\$ 1,000.00			\$ 600.00
(3073) Machinery and Equipment				
(3090) Dues and Memberships	\$ 1,000.00	\$ 1,200.00		\$ 1,000.00
(3100) Other Miscellaneous		\$ 12.00		
(3097) Tax Refund	\$ 100.00	\$ 14.00		\$ 100.00
Total Other Services and Charges	\$ 9,100.00	\$ 6,962.00		\$ 8,500.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			
Grand Total	\$ 302,312.22	\$ 283,412.00	\$ -	\$ 321,410.00
Classification (Job Title)				
		2020	2021	2021
(01) County Treasurer		\$ 71,764.00		\$ 73,917.00
(02) Associate Comptroller	Coltharp	\$ 58,305.00	\$30.40	\$ 59,280.00
(03) Deputy Treasurer II	Jackson Taylor	\$ 23,498.00	\$12.55	\$ 24,473.00
(04) I T Tech	****1-1-20 Conn Curtis	\$ 70,000.00	ex	\$ 71,040.00
Total		\$ 223,567.00		\$ 228,710.00

COUNTY SHERIFF 1000-0400-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 1,762,743.00	\$ 1,760,930.00		\$ 1,780,127.00
(1002) Salaries, Part Time	\$ 12,000.00			\$ 12,000.00
(1004) Contract Help				
(1005) Comp Pay	\$ 23,000.00	\$ 27,650.00		\$ 23,000.00
(1006) Social Security Matching	\$ 137,800.00	\$ 131,300.00		\$ 138,900.00
(1007) Retirement Matching	\$ 275,500.00	\$ 265,000.00		\$ 278,100.00
(1009) Health Insurance Matching	\$ 460,420.00	\$ 298,500.00		\$ 350,000.00
(1010) Worker's Compensation	\$ 33,000.00	\$ 40,000.00		\$ 33,000.00
(1011) Unemployment Matching	\$ 4,000.00	\$ 1,700.00		\$ 4,000.00
Total Personal Services	\$ 2,708,463.00	\$ 2,525,080.00		\$ 2,619,127.00
Supplies				
(2001) General Supplies Ammunition				
(2002) Mach & Equip Under \$1500				
(2006) Clothing				
(2007) Fuel, Oil and Lubricants				
(2023) Repair Parts				
(2024) Service Contracts				
Total Supplies				\$ -
Other Services and Charges				
(3009) Professional Services				
(3020) Telephone				
(3021) Postage				
(3030) Travel				
(3053) Fleet Liability				
(3073) Machinery & Equip Lease				
(3090) Dues and Memberships				
(3093) Miscellaneous Law Enforcement	\$ 8,000.00	\$ 5,400.00		\$ 3,000.00
(3101) Education and Training				
Total Other Services	\$ 8,000.00	\$ 5,400.00		\$ 3,000.00
Capital Outlays				
(112) General Equip - Grant				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				\$ -
Grand Total	\$ 2,716,463.00	\$ 2,530,480.00	\$ -	\$ 2,622,127.00

COUNTY SHERIFF 1000-0400-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		202	2021	2021
(01) County Sheriff	Allen Mike	\$ 80,506.00		\$ 82,921.00 *
(02) Chief Deputy	Trammel, Tommy T.	\$ 70,852.00	EX	\$ 71,892.00 *
(03) Chief of Enforcement	Blair George	\$ 59,513.00	EX	\$ 60,553.00 *
(04) Administrative Lieutenant		\$ 49,941.00	\$ 17.92	\$ 37,274.00
(05) Patrol Lieutenant	Bailey Tony	\$ 44,387.00	\$ 21.84	\$ 45,427.00 *
(06) Patrol Lieutenant	James Nicholas	\$ 44,387.00	\$ 21.84	\$ 45,427.00 *
(07) Patrol Lieutenant	Gordon Johnny	\$ 43,659.00	\$ 21.49	\$ 44,699.00 *
(08) Patrol Lieutenant	Strayhorn Michael	\$ 44,387.00	\$ 21.84	\$ 45,427.00 *
(09) Patrol Sergeant	Glass Scott	\$ 38,272.00	\$ 18.90	\$ 39,312.00 *
(10) Patrol Sergeant	***2/26/18 Wilson Cory	\$ 38,064.00	\$ 18.80	\$ 39,104.00 *
(11) Patrol Sergeant	Carpenter James	\$ 41,351.00	\$ 20.38	\$ 42,390.00 *
(12) Patrol Sergeant	Ellis Lance	\$ 42,661.00	\$ 21.01	\$ 43,701.00 *
(13) Patrol Deputy	****4/23/18 Tate Letron	\$ 34,466.00	\$ 17.07	\$ 35,506.00 *
(14) Patrol Deputy	***7/9/18 Knighton John W	\$ 33,800.00	\$ 16.75	\$ 34,840.00 *
(15) Patrol Deputy (Earle Resource Officer)	Aikens Terry	\$ 32,240.00	\$ 16.00	\$ 33,280.00 *
(16) Patrol Deputy	***11/15/18 Smith Wesley	\$ 35,755.00	\$ 17.69	\$ 36,795.00 *
(17) Patrol Deputy	***7/24/19 Rolland John	\$ 33,176.00	\$ 16.45	\$ 34,216.00 *
(18) Patrol Deputy	***8/7/19 Jackson Cody	\$ 32,864.00	\$ 16.30	\$ 33,904.00 *
(19) Patrol Deputy	***10/17/18 Strayhorn Cole	\$ 33,800.00	\$ 16.75	\$ 34,840.00 *
(20) Patrol Deputy	***4/24/20 Hollowell Johnathon	\$ 35,776.00	\$ 17.70	\$ 36,816.00 *
(21) Patrol Deputy	****1/7/16 Davis Anthony	\$ 36,795.00	\$ 18.19	\$ 37,835.00 *
(22) Patrol Deputy	***3/12/20 Neal David	\$ 32,885.00	\$ 16.31	\$ 33,925.00 *
(23) Patrol Deputy	****10/19/20 Obrien Justin	\$ 32,240.00	\$ 16.00	\$ 33,280.00 *
(24) Patrol Deputy	Moore Tyrone	\$ 36,816.00	\$ 18.20	\$ 37,856.00 *
(25) Patrol Deputy	***5/1/19 Boharon Prince	\$ 33,176.00	\$ 16.45	\$ 34,216.00 *
(26) Patrol Deputy	***7/27/18 Green Garrett	\$ 33,592.00	\$ 16.65	\$ 34,632.00 *
(27) Patrol Deputy (Courthouse Security)		\$ 47,611.00	\$ 16.00	\$ 33,280.00
28				
(29) Patrol Deputy	***2/17/20 Milow Jarvas	\$ 28,080.00	\$ 14.00	\$ 29,120.00 *
(30) Patrol Deputy	Cody Johnthan	\$ 37,731.00	\$ 16.93	\$ 35,214.00 *
(31) Patrol Deputy		\$ 33,530.00	\$ 16.00	\$ 33,280.00
(32) Court Bailiff Lieutenant	Poole Margie	\$ 43,701.00	\$ 21.51	\$ 44,741.00 *
(33) Court Bailiff Sergeant	James, Yolanda	\$ 41,350.00	\$ 20.38	\$ 42,390.00 *
(34) Court Bailiff		\$ 37,294.00	\$ 17.93	\$ 37,294.00
(35) Process Server	***1/6/20 Griffin Stanley	\$ 32,240.00	\$ 16.00	\$ 33,280.00
(36) Process Service	Lucas Eddie	\$ 30,784.00	\$ 15.30	\$ 31,824.00 *
(37) Process Server	***5/15/19 Martin Gerald	\$ 29,037.00	\$ 14.46	\$ 30,077.00 *
(38) Lieutenant training Narcotics	Prewitt Darrell	\$ 43,701.00	\$ 21.51	\$ 44,741.00 *
(39) CID Deputy	Moore John	\$ 37,502.00	\$ 18.53	\$ 38,542.00 *
(40) Investigator CID	***8-19-20 Stafford Chelsey	\$ 35,547.00	\$ 16.62	\$ 34,570.00 *
(41) Investigator CID	***1/25/18 Hardin Christopher	\$ 33,800.00	\$ 16.75	\$ 34,840.00 *
(42) Narcotics	***12/5/18 Rash Earnest	\$ 34,882.00	\$ 17.27	\$ 35,922.00 *
(43) Chief of Investigation CID / Narcotics	Grooms Todd	\$ 52,628.00	ex	\$ 53,668.00 *
(44) Narcotics Deputy	***3/20/19 Johnson Larterris	\$ 33,176.00	\$ 16.45	\$ 34,216.00 *
(45) Secretary CID	***6/11/18 Hatley Linda Christina	\$ 26,579.00	\$ 14.13	\$ 27,554.00 *
(46) Warrants / Evidence	Joshua Smith	\$ 30,909.00	\$ 15.36	\$ 31,949.00 *
Total		\$ 1,765,443.00		\$ 1,776,570.00
non certified deputy \$14.00 per hour				
Certified deputy \$16.00 per hour				

COLLECTOR 1000-0104- XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 154,250.00	\$ 154,250.00		\$ 159,328.00
(1002) Salaries, Part Time	\$ 2,500.00			\$ 2,500.00
(1004) Contract Help				
(1006) Social Security Matching	\$ 12,000.00	\$ 10,700.00		\$ 12,380.00
(1007) Retirement Matching	\$ 23,700.00	\$ 23,200.00		\$ 24,800.00
(1009) Insurance Matching	\$ 57,123.00	\$ 46,500.00		\$ 53,200.00
(1010) Worker's Compensation	\$ 300.00	\$ 260.00		\$ 300.00
(1011) Unemployment Matching	\$ 300.00	\$ 100.00		\$ 300.00
Total Personal Services	\$ 250,173.00	\$ 235,010.00		\$ 252,808.00
Supplies				
(2001) General Office Supplies	\$ 3,000.00	\$ 2,500.00		\$ 3,000.00
(2003) Janitorial Supplies	\$ 1,600.00	\$ 2,000.00		\$ 2,600.00
(2024) Service Contracts		\$ 834.00		
Total Supplies	\$ 4,600.00	\$ 5,134.00		\$ 5,600.00
Other Services and Charges				
(3020) Telephone	\$ 10,000.00	\$ 10,100.00		\$ 10,000.00
(3021) Postage	\$ 20,000.00	\$ 18,800.00		\$ 20,000.00
(3023) Internet Connection		\$ 119.00		
(3030) Travel	\$ 5,000.00	\$ 336.00		\$ 5,000.00
(3040) Advertising and Public Notices	\$ 20,000.00	\$ 18,750.00		\$ 20,000.00
(3053) Fleet Liability	\$ 600.00	\$ 755.00		\$ 600.00
(3090) Dues and Memberships	\$ 250.00	\$ 333.00		\$ 250.00
(3100) Other Miscellaneous	\$ 500.00	\$ 667.00		\$ 500.00
(3101) Training and Education	\$ 1,500.00	\$ 934.00		\$ 1,500.00
Total Other Services and Charges	\$ 57,850.00	\$ 50,794.00		\$ 57,850.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				
Grand Total	\$ 312,623.00	\$ 290,938.00	\$ -	\$ 316,258.00
Classification (Job Title)				
		2020	2021	2021
(01) Tax Collector	Foote	\$ 71,764.00		\$ 73,917.00
(02) Deputy Collector Del Business	Driver	\$ 29,465.00	\$ 15.61	\$ 30,440.00
(03) Deputy Collector	Kline	\$ 21,450.00	\$ 11.50	\$ 22,425.00
(04) Chief Deputy Collector	Palmer	\$ 31,571.00	\$ 16.69	\$ 32,546.00
Total		\$ 154,250.00		\$ 159,328.00

COUNTY ASSESSOR 1000-0105-XXXX				
Budget Line Item	Appropriations	Actual Proj.		Amount
	2020	Expenditures		Requested
		2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 281,039.00	\$ 270,100.00		\$ 290,992.00
(1002) Salaries, Part Time				
(1004) Contract Labor				
(1006) Social Security Matching	\$ 21,500.00	\$ 19,900.00		\$ 22,300.00
(1007) Retirement Matching	\$ 43,100.00	\$ 41,500.00		\$ 44,600.00
(1009) Health Insurance Matching	\$ 78,598.00	\$ 51,700.00		\$ 65,000.00
(1010) Worker's Compensation	\$ 1,300.00	\$ 1,650.00		\$ 1,300.00
(1011) Unemployment Matching	\$ 600.00	\$ 350.00		\$ 600.00
(1030) Board / Commission Per Diem	\$ 5,000.00	\$ 400.00		\$ 5,000.00
Total Personal Services	\$ 431,137.00	\$ 385,600.00		\$ 429,792.00
Supplies				
(2001) General Office Supplies	\$ 10,500.00	\$ 5,000.00		\$ 10,500.00
(2007) Fuel, Oil & Lubricants	\$ 3,600.00	\$ 550.00		\$ 3,600.00
(2024) Service Contracts	\$ 50,000.00	\$ 46,000.00		\$ 63,500.00
Total Supplies	\$ 64,100.00	\$ 51,550.00		\$ 77,600.00
Other Services and Charges				
(3009) Professional Services				
(3020) Telephone	\$ 10,000.00	\$ 9,965.00		\$ 10,000.00
(3021) Postage	\$ 4,500.00	\$ 5,760.00		\$ 4,500.00
(3022) Cell phones and pagers				
(3023) Internet Connection	\$ 1,500.00	\$ 1,200.00		\$ 1,500.00
(3030) Travel	\$ 7,000.00	\$ 383.00		\$ 7,000.00
(3040) Advertising and Public Notices	\$ 3,000.00	\$ 1,470.00		\$ 3,000.00
(3053) Fleet Liability				
(3071) Rental of Equip				
(2002) Small Equip Under \$1500	\$ 10,000.00	\$ 11,304.00		\$ 10,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 174.00		\$ 600.00
(3100) Other Miscellaneous	\$ 5,000.00	\$ 3,118.00		\$ 5,000.00
(3101) Training	\$ 4,000.00	\$ 540.00		\$ 4,000.00
Total Other Services and Charges	\$ 45,600.00	\$ 33,914.00		\$ 45,600.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 540,837.00	\$ 471,064.00	\$ -	\$ 552,992.00

COUNTY TAX ASSESSOR 1000-1007-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2020	2021	2021
(01) County Tax Assessor	Hollowell Kim	\$ 71,764.00		\$ 73,917.00
(02) Deputy Assessor	***6/27/18 Jordan Angela	\$ 21,450.00	\$ 11.50	\$ 22,425.00
(03) Deputy Assessor	***8/26/19 Tull Nerita	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(04) Deputy Assessor	***4/23/19 Owens Tomakia	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(05) Deputy Assessor	***9/18/19 Petty Amber	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(06) Deputy Assessor 11	***1-6-20 Cole Riley	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(07) Mapper / Gis Specialist Le	***1/1/18 Campbell Teresa	\$ 47,015.00	\$ 24.61	\$ 47,990.00
(08) Deputy Assessor 1	Laird Adrean	\$ 23,907.00	\$ 12.76	\$ 24,882.00
(09) Deputy Assessor 11	Underwood Rita	\$ 35,003.00	\$ 18.45	\$ 35,978.00
Total		\$ 281,039.00		\$ 290,992.00

CIRCUIT COURT 1000-0401-XXXX				
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020		Amount Requested '2021
Supplies				
<i>(2001) General Office Supplies</i>				
Total Supplies				
Other Services and Charges				
<i>(3020) Telephone</i>	\$ 2,000.00	\$ 1,950.00		\$ 2,000.00
<i>(3021) Postage</i>				
<i>(3030) Travel</i>				
<i>(3070) Rent</i>				
<i>(3092) Jurors and Witnesses</i>	\$ 50,000.00	\$ 22,500.00		\$ 50,000.00
<i>(3101) Training</i>				
<i>(3009) Reimbursement to Counties</i>	\$ 27,600.00	\$ 23,852.00		\$ 27,600.00
<i>(3100) Miscellaneous</i>				
Total Other Services and Charges	\$ 79,600.00	\$ 48,302.00		\$ 79,600.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays				
Grand Total	\$ 79,600.00	\$ 48,302.00	\$ -	\$ 79,600.00

CIRCUIT COURT- ALEXANDER 1000-0402-XXX				
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020		Amount Requested 2021
Supplies				
<i>(2001) General Supplies</i>	\$ 2,000.00	\$2,250.00		\$ 2,000.00
<i>(2002) Mach & Equip Under \$1500</i>	\$ 1,500.00	\$300.00		\$ 1,500.00
<i>(2024) Maintenance & Service Contracts</i>	\$ 1,600.00	\$1,600.00		\$ 1,600.00
Total Supplies	\$ 5,100.00	\$4,150.00		\$ 5,100.00
Other Services and Charges				
<i>(3020) Telephone</i>	\$ 2,000.00	\$ 2,550.00		\$ 2,000.00
<i>(3020) Postage</i>	\$ 600.00			\$ 600.00
<i>(3030) Travel</i>	\$ 3,400.00			\$ 3,400.00
<i>(3023) Internet</i>	\$ 1,500.00	\$ 910.00		\$ 1,500.00
<i>(3070) Rent</i>				
<i>(3090) Dues and Memberships</i>	\$ 1,500.00	\$ 1,575.00		\$ 1,500.00
<i>(3101) Training</i>	\$ 1,500.00			\$ 1,500.00
<i>(3100) Miscellaneous</i>	\$ 2,200.00			\$ 2,200.00
Total Other Services and Charges	\$ 12,700.00	\$ 5,035.00		\$ 12,700.00
Capital Outlays				
<i>(4004) Machinery & Equip</i>				
Total Capital Outlays	\$ -		\$ -	
Grand Total	\$ 17,800.00	\$ 9,185.00	\$ -	\$ 17,800.00

PROSECUTING ATTORNEY CRESTMAN 1000-0403-XXX			
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020	Amount Requested 2021
Personal Services			
(1001) Salaries, Full Time			\$ 43,247.00
(1006) Social Security Matching			\$ 3,309.00
(1007) Retirement Matching			\$ 6,630.00
(1009) Health Insurance			
(1010) Workers Comp			\$ 200.00
(1011) Unemployment Matching			\$ 100.00
Total Personal Services			\$ 53,486.00
Supplies			
(2001) General Supplies	\$ 3,000.00	\$2,250.00	
(2002) Mach & Equip Under \$1500	\$ 2,300.00	\$1,950.00	
(2024) Maintenance & Service Contracts	\$ 3,900.00	\$3,650.00	
Total Supplies	\$ 9,200.00	\$7,850.00	\$ -
Other Services and Charges			
(3020) Telephone	\$ 2,500.00	\$ 1,950.00	
(3021) Postage	\$ 600.00	\$ 100.00	
(3030) Travel	\$ 600.00		
(3023) Internet	\$ 1,400.00	\$ 910.00	
(3070) Rent			
(3090) Dues and Memberships	\$ 200.00		
(3101) Training	\$ 1,500.00	\$ 171.00	
(3100) Miscellaneous	\$ 1,500.00	\$ 1,200.00	
Total Other Services and Charges	\$ 8,300.00	\$ 4,331.00	\$ -
Capital Outlays			
(4004) Machinery & Equip			
Total Capital Outlays	\$ -	\$ -	\$ -
Grand Total	\$ 17,500.00	\$ 12,181.00	\$ 53,486.00

Budget Line Item	Actual Proj.		Amount Requested
	Appropriations	Expenditures	
	2020	2020	
JUVENILE 1000-0414-XXXX			
Personal Services			
(1001) Salaries, Full Time	\$ 386,627.00	\$373,616.00	\$ 394,824.00
(1002) Salaries, Part Time			
(1003) Extra Help			
(1004) Contract Help			
(1005) Comp time Pay		\$121.00	
(1006) Social Security Matching	\$ 30,500.00	\$27,120.00	\$ 31,500.00
(1007) Retirement Matching	\$ 59,300.00	\$57,250.00	\$ 60,500.00
(1009) Health Insurance Matching	\$ 90,087.00	\$80,000.00	\$ 105,000.00
(1010) Worker's Compensation	\$ 7,500.00	\$8,600.00	\$ 7,500.00
(1011) Unemployment Matching	\$ 1,000.00	\$368.00	\$ 1,000.00
Total Personal Services	\$ 575,014.00	\$547,075.00	\$ 600,324.00
Grand Total	\$ 575,014.00	\$ 547,075.00	\$ 600,324.00

Classification (Job Title)		2020	2021	2021
(01) Chief Intake Officer	Barnes	\$ 51,127.00	EX	\$ 52,167.00
(02) Asst Sup P	Stroud	\$ 44,635.00	\$ 23.39	\$ 45,611.00
(03) Asst Sup 1	Wray	\$ 38,415.00	\$ 20.20	\$ 39,390.00
(04) Intake Officer	Wilson	\$ 33,287.00	\$ 17.57	\$ 34,262.00
(05) Intake Officer	Brookins Aubrey	\$ 25,643.00	\$ 13.65	\$ 26,618.00
(06) Intake Officer	***9/10/18 Moore Stephanie	\$ 24,882.00	\$ 13.26	\$ 25,857.00
(07) Intake Officer	Jackson Courtney	\$ 25,584.00	\$ 13.62	\$ 26,559.00
(08) Probation Officer	Tatum-Wallin	\$ 28,334.00	\$ 15.03	\$ 29,309.00
(09) Probation Officer		\$ 27,359.00	\$ 12.70	\$ 24,765.00
(10) Probation Officer	Rupert	\$ 26,345.00	\$ 14.01	\$ 27,320.00
(11) Probation Officer	Murray	\$ 23,790.00	\$ 12.70	\$ 24,765.00
(12) Baliff/Intake Officer	Lancaster	\$ 37,226.00	\$ 19.59	\$ 38,201.00
TOTAL		\$ 386,627.00		\$ 394,824.00

starting pay \$12.70 per hour

PROSECUTING ATTORNEY 1000-0416-XXXX				
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020		Amount Requested 2021
Personal Services				
(1001) Salaries, Full Time	\$ 60,172.00	\$60,172.00		\$ 55,000.00
(1002) Part time				\$ 9,360.00
(1004) Contract Help	\$ 89,870.00	\$89,870.00		\$ 105,781.00
(1006) Social Security Matching	\$ 4,700.00	\$4,300.00		\$ 5,000.00
(1007) Retirement Matching	\$ 9,300.00	\$9,100.00		\$ 8,500.00
(1009) Health Insurance Matching	\$ 19,005.00	\$17,700.00		\$ 7,600.00
(1010) Worker's Compensation	\$ 1,200.00	\$1,500.00		\$ 1,200.00
(1011) Unemployment Matching	\$ 100.00	\$100.00		\$ 100.00
Total Personal Services	\$ 184,347.00	\$182,742.00		\$ 192,541.00
Supplies				
(2001) General Supplies	\$ 10,000.00	\$3,300.00		\$ 10,000.00
(2007) Fuel, Oil & Lubricants				
(2024) Service Contracts	\$ 4,000.00	\$2,100.00		\$ 4,000.00
Total Supplies	\$ 14,000.00	\$5,400.00		\$ 14,000.00
Other Services and Charges				
(3020) Telephone	\$ 12,000.00	\$6,300.00		\$ 12,000.00
(3021) Postage	\$ 1,200.00	\$1,100.00		\$ 1,200.00
(3022) Cell Phones and Pagers	\$ 1,200.00	\$1,200.00		\$ 1,200.00
(3023) Internet Connection	\$ 2,000.00	\$1,450.00		\$ 2,000.00
(3030) Travel	\$ 5,000.00	\$400.00		\$ 5,000.00
(3053) Fleet Liability	\$ 500.00	\$647.00		\$ 500.00
(3060) Electricity	\$ 4,000.00	\$1,300.00		\$ 4,000.00
(3070) Land and Buildings	\$ 14,000.00	\$11,500.00		\$ 14,000.00
(3073) Machinery & Equip Lease	\$ 5,000.00	\$3,000.00		\$ 5,000.00
(3009) Reimbursement to Craighead Co	\$ 12,500.00	\$12,500.00		\$ 12,500.00
(3100) Misc		\$246.00		
(3005) Act 400 of 1983	\$ 3,000.00			\$ 3,000.00
Total Other Services and Charges	\$ 60,400.00	\$39,643.00		\$ 60,400.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays				
Grand Total	\$ 258,747.00	\$ 227,785.00	\$ -	\$ 266,941.00
Classification (Job Title)				
(01) INVESTIGATOR	Thornton	\$ 60,172.00	ex	\$ 55,000.00
(02) Part Time			\$ 12.00	\$ 9,360.00 30 hrs per payroll
TOTAL				\$ 64,360.00

MAINTENANCE & INSURANCE 1000-0108-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 36,816.00	\$ 36,816.00		\$ 37,856.00
(1004) Contract Help	\$ 30,000.00	\$ 14,500.00		\$ 30,000.00
(1005) Comp Time Pay	\$ 8,000.00	\$ 2,000.00		\$ 8,000.00
(1006) Social Security Matching	\$ 3,300.00	\$ 2,790.00		\$ 3,550.00
(1007) Retirement Matching	\$ 5,700.00	\$ 5,600.00		\$ 7,025.00
(1009) Health Insurance Matching	\$ 8,160.00	\$ 7,000.00		\$ 7,600.00
(1010) Worker's Compensation	\$ 750.00	\$ 900.00		\$ 750.00
(1011) Unemployment Matching	\$ 100.00	\$ 50.00		\$ 100.00
Total Personal Services	\$ 92,826.00	\$ 69,656.00		\$ 94,881.00
Supplies				
(2001) General Office Supplies				
(2003) Chemicals and Cleaning	\$ 6,000.00	\$ 650.00		\$ 6,000.00
(2005) Food	\$ 1,000.00			\$ 1,000.00
(2006) Clothing	\$ 400.00	\$ 400.00		\$ 400.00
(2007) Fuel, Oil and Lubricants				
(2020) Building Materials and Supplies	\$ 150,000.00	\$ 232,940.00		\$ 175,000.00
(2024) Service Contracts	\$ 20,000.00	\$ 18,600.00		\$ 20,000.00
Total Supplies	\$ 177,400.00	\$ 252,590.00		\$ 202,400.00
Other Services and Charges				
(3020) Telephone	\$ 2,100.00	\$ 3,300.00		\$ 3,000.00
(3030) Travel				
(3052) Fire and Extended Coverage	\$ 30,500.00	\$ 37,300.00		\$ 30,500.00
(3053) Fleet Liability	\$ 500.00			\$ 500.00
(3060) Electricity	\$ 88,000.00	\$ 80,000.00		\$ 88,000.00
(3073) Lease Purchase				
(3100) Other Miscellaneous (Sales Tax)				
Total Other Services	\$ 121,100.00	\$ 120,600.00		\$ 122,000.00
Capital Outlays				
(4002) Building	\$ 250,000.00	\$ 30,134.00		\$ 500,000.00
(4005) Vehicles				
(5003) Note Principal				
(5004) Note Interest				
Total Capital Outlays	\$ 250,000.00	\$ 30,134.00		\$ 500,000.00
Grand Total	\$ 641,326.00	\$ 472,980.00	\$ -	\$ 919,281.00
Classification (Job Title)				
		2020	2021	2021
(01) Mechanical Maintenance	Mccullar	\$ 36,816.00	\$ 18.20	\$ 37,856.00
Total		\$ 36,816.00		\$ 37,856.00

PUBLIC HEALTH 1000-0300-XXXX				
			Actual Proj.	Amount
Budget Line Item	Appropriations		Expenditures	Projected
	2020		2020	2021
Personal Services				
(1004) <i>Contract Help</i>	\$ 34,140.00		\$29,500.00	\$ 32,244.00
Total Personal Services	\$ 34,140.00		\$29,500.00	\$ 32,244.00
Supplies				
(2001) <i>General Office Supplies</i>	\$ 7,000.00		\$ 5,000.00	\$ 7,000.00
(2003) <i>Chemicals and Cleaning</i>	\$ 5,000.00		\$ 3,200.00	\$ 5,000.00
(2023) <i>Parts and Repairs</i>	\$ 7,300.00		\$ 6,200.00	\$ 16,361.00
(2024) <i>Service Contracts</i>	\$ 6,660.00		\$ 4,750.00	\$ 6,660.00
Total Supplies	\$ 25,960.00		\$ 19,150.00	\$ 35,021.00
Other Services and Charges				
(3020) <i>Telephone</i>	\$ 25,000.00		\$42,000.00	\$ 25,000.00
(3021) <i>Postage</i>	\$ 300.00		\$400.00	\$ 300.00
(3060) <i>Electricity</i>	\$ 26,000.00		\$20,000.00	\$ 26,000.00
(3073) <i>Machinery and Equipment</i>	\$ 3,500.00		\$4,600.00	\$ 3,500.00
(2002) <i>Small Equipment Under \$1500.</i>	\$ 3,000.00			\$ 3,000.00
(3100) <i>Other Miscellaneous</i>	\$ 500.00		\$133.00	\$ 500.00
Total Other Services and Charges	\$ 58,300.00		\$67,133.00	\$ 58,300.00
Capital Outlays				
(4002) <i>Buildings</i>	\$ 2,000.00			\$ 2,000.00
(4004) <i>Machinery and Equipment</i>	\$ 2,000.00			\$ 2,000.00
Total Capital Outlays	\$ 4,000.00			\$ 4,000.00
Grand Total	\$ 122,400.00		\$ 115,783.00	\$ 129,565.00
				\$ -

ELECTIONS 1000-0109-XXX				
	Appropriations	Actual Proj.		Amount
Budget Line Item	2020	2020		Requested
				2021
Personal Services				
(1002) Salaries, Part Time	\$ 85,000.00	\$ 62,000.00		\$ 20,000.00
(1004) Contract Help	\$ 33,000.00	\$ 33,000.00		\$ 20,000.00
(1005) Overtime				
(1006) Social Security Matching				
(1007) Retirement Matching				
(1009) Health Insurance Matching				
(1010) Worker's Compensation	\$ 200.00	\$ 110.00		\$ 200.00
(1011) Unemployment Matching				
(1030) Board / Commission Per Diem	\$ 11,000.00	\$ 3,000.00		\$ 2,400.00
Total Personal Services	\$ 129,200.00	\$ 98,110.00		\$ 42,600.00
Supplies				
(2001) General Office Supplies	\$ 8,000.00	\$ 1,000.00		\$ 2,000.00
Total Supplies	\$ 8,000.00	\$ 1,000.00		\$ 2,000.00
Other Services and Charges				
(3020) Telephone / Fax	\$ 1,100.00	\$ 2,100.00		\$ 1,500.00
(3021) Postage	\$ 1,000.00	\$ 170.00		\$ 1,000.00
(3023) Internet Connection				
(3030) Travel	\$ 3,000.00	\$ 900.00		\$ 1,500.00
(3052) Fire & E C	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
(3070) Office Space Rent				
(2002) Mach & Equip Under \$1500	\$ 2,500.00			\$ 2,500.00
(3090) Dues and Memberships				
(3100) Special Projects	\$ 80,000.00	\$ 62,000.00		\$ 35,000.00
Total Other Services and Charges	\$ 89,100.00	\$ 66,670.00		\$ 43,000.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 226,300.00	\$ 165,780.00	\$ -	\$ 87,600.00
Quorum court agreed to add an additional 4000.00 per special election if needed.				

COUNTY CORONER 1000-0419-XXXX				
Budget Line Item	Appropriations	Actual Proj. Expenditures		Amount Requested
	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 35,000.00	\$35,000.00		\$ 36,040.00
(1004) Contract Help	\$ 36,000.00	\$36,000.00		\$ 54,000.00
(1006) Social Security Matching	\$ 2,700.00	\$2,700.00		\$ 2,760.00
(1007) Retirement Matching	\$ 5,400.00	\$5,400.00		\$ 5,550.00
(1009) Health Insurance Matching	\$ 117.00	\$100.00		\$ 100.00
(1010) Worker's Compensation	\$ 100.00	\$100.00		\$ 100.00
Total Personal Services	\$ 79,317.00	\$79,300.00		\$ 98,550.00
Supplies				
(2001) Office Supplies	\$ 600.00			\$ 600.00
(2002) Small Equipment Under \$1500	\$ 1,700.00	\$1,100.00		\$ 1,700.00
(2006) Uniforms	\$ 400.00			\$ 400.00
(2007) Fuel, Oil & Lubricants	\$ 2,000.00	\$500.00		\$ 2,000.00
(3020) Telephone		\$62.00		
(3021) Postage				
(3022) Cell Phones and Pagers	\$ 600.00	\$500.00		\$ 600.00
(3030) Travel	\$ 600.00			\$ 600.00
(3053) Fleet Liability	\$ 570.00	\$760.00		\$ 570.00
(3090) Dues and Memberships	\$ 100.00			\$ 100.00
(3101) Education & Training		\$340.00		
Total Supplies	\$ 6,570.00	\$3,262.00		\$ 6,570.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 85,887.00	\$ 82,562.00	\$ -	\$ 105,120.00
Classification (Job Title)				
		2020		2021
(01) Coroner	WOLFE	\$ 35,000.00		\$ 36,040.00
Total				

CODE ENFORCEMENT	1000-0422			
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
	2020	2020		2021
Budget Line Item				
Personal Services				
(1001) Salaries	\$40,914.00	\$7,400.00		
(1006) Social Security Matching	\$3,200.00	\$545.00		
(1007) Retirement Matching	\$6,300.00	\$400.00		
(1009) Health Insurance Matching	\$8,109.00	\$550.00		
(1010) Workers Compensation				
(1011) Unemployment Matching	\$100.00	\$21.00		
Total Personal Services	\$58,623.00	\$8,916.00		\$0.00
Supplies				
(2001) General Office Supplies	\$2,500.00	\$57.00		
(2001) Small Equip				
(2006) Clothing	\$400.00			
(2024) Service Contracts	\$2,500.00			
Total Supplies	\$5,400.00	\$57.00		\$0.00
Other Services and Charges				
(3021) Postage	\$200.00	\$7.00		
(3071) Machinery and Equip Lease				
(3030) Travel	\$ 1,500.00			
Total Other Services and Charges	\$1,700.00	\$7.00		\$0.00
Grand Total	\$65,723.00	\$8,980.00		\$0.00
Classification (Job Title)		2020	2020	2021
(01) Code Enforcement Officer		\$ 45,074.00	\$ 18.26	

VETERANS SERVICE 1000-0800-XXXX				
Budget Line Item	Appropriations 2020	Actual Proj.		Amount Requested 2021
		Expenditures 2020		
Personal Services				
(1001) Salaries, Full Time	\$ 31,668.00	\$ 31,668.00		\$ 32,643.00
(1006) Social Security Matching	\$ 2,500.00	\$ 2,300.00		\$ 2,500.00
(1007) Retirement Matching	\$ 4,900.00	\$ 4,700.00		\$ 5,000.00
(1009) Health Insurance Matching	\$ 8,107.00	\$ 5,000.00		\$ 7,600.00
(1010) Worker's Compensation	\$ 100.00	\$ 100.00		\$ 100.00
(1011) Unemployment Matching	\$ 100.00	\$ 50.00		\$ 100.00
Total Personal Services	\$ 47,375.00	\$ 43,818.00		\$ 47,943.00
Supplies				
(2001) General Office Supplies	\$ 500.00	\$ 100.00		\$ 500.00
(2002) Small Equip Under \$1500.				
Total Supplies	\$ 500.00	\$ 100.00		\$ 500.00
Other Services and Charges				
(3020) Telephone	\$ 2,100.00	\$ 2,000.00		\$ 2,100.00
(3021) Postage				
(3030) Travel	\$ 500.00			\$ 500.00
(3090) Dues and Memberships	\$ 150.00			\$ 150.00
Total Other Services and Charges	\$ 2,750.00	\$ 2,000.00		\$ 2,750.00
Grand Total	\$ 50,625.00	\$ 45,918.00	\$ -	\$ 51,193.00
Classification (Job Title)				
(01) Service Officer / OES Coordinator	Littlejohn Mickey	\$ 31,668.00	\$16.74	\$ 32,643.00
Total		\$ 31,668.00		\$ 32,643.00

COUNTY ROAD 2000-0200-XXXX				
		Actual Proj.		
	Appropriations	Expenditures		Requested
Budget Line Item	2020	2020		2021
Personal Services				
(1001) SALARIES	\$ 627,080.00	\$574,500.00		\$ 617,862.00
(1003) Extra Help	\$ 6,300.00	\$3,800.00		\$ 6,300.00
(1004) Contract Help	\$ 45,000.00			\$ 25,000.00
(1005) Comp Pay / Overtime				
(1006) Social Security Matching	\$ 48,200.00	\$41,850.00		\$ 47,748.00
(1007) Retirement Matching	\$ 96,200.00	\$85,500.00		\$ 95,630.00
(1009) Health Insurance Matching	\$ 173,624.00	\$136,600.00		\$ 145,000.00
(1010) Worker's Compensation	\$ 25,000.00	\$23,600.00		\$ 25,000.00
(1011) Unemployment Matching	\$ 1,300.00	\$611.00		\$ 1,300.00
Total Personal Services	\$ 1,022,704.00	\$866,461.00		\$ 963,840.00
Supplies				
(2001) General Office Supplies	\$ 1,200.00	\$2,200.00		\$ 1,200.00
(2003) Chemicals and Cleaning	\$ 21,600.00	\$27,800.00		\$ 25,000.00
(2005) Food	\$ 500.00	\$350.00		\$ 500.00
(2006) Clothing	\$ 12,000.00	\$10,600.00		\$ 12,000.00
(2007) Fuel, Oil and Lubricants	\$ 140,000.00	\$80,000.00		\$ 125,000.00
(2008) Tires and Tubes	\$ 20,000.00	\$32,100.00		\$ 25,000.00
(2023) Repair Parts	\$ 100,000.00	\$149,800.00		\$ 100,000.00
(2024) Service Contracts	\$ 1,000.00	\$3,600.00		\$ 3,000.00
(2025) Asphalt and Colay	\$ 35,000.00	\$23,950.00		\$ 35,000.00
(2026) Culvert and Pipe	\$ 80,000.00	\$50,300.00		\$ 75,000.00
(2027) Gravel, Dirt and Sand	\$ 650,000.00	\$530,000.00		\$ 650,000.00
(2028) Lumber and Piling	\$ 30,000.00	\$12,500.00		\$ 25,000.00
Total Supplies	\$ 1,091,300.00	\$923,200.00		\$ 1,076,700.00
Other Services and Charges				
(3004) Engineering	\$ 15,000.00			\$ 15,000.00
(3020) Telephone	\$ 5,500.00	\$5,600.00		\$ 5,500.00
(3021) Postage				
(3022) Cell Phones and Pagers	\$ 10,500.00	\$8,400.00		\$ 10,500.00
(3030) Travel	\$ 1,000.00			\$ 1,000.00
(3040) Advertising and Public Notices	\$ 500.00	\$151.00		\$ 500.00
(3057) Civil Liability	\$ 3,300.00			\$ 3,300.00
(3052) Fire & E C	\$ 500.00	\$944.00		\$ 800.00
(3053) Fleet Liability	\$ 28,000.00	\$32,553.00		\$ 28,000.00
(3060) Electricity	\$ 4,800.00	\$4,612.00		\$ 4,800.00
(3062) Water	\$ 600.00	\$500.00		\$ 600.00
(3071) Mach & Equip Lease	\$ 150,000.00	\$157,800.00		\$ 160,000.00
(3090) Dues and Memberships				
(3097) Tax Refund	\$ 150.00	\$13.00		\$ 150.00
Total Other Services and Charges	\$ 219,850.00	\$210,573.00		\$ 230,150.00
Capital Outlays				
(4003) Improvements Other than Buildings	\$ 895,000.00	\$1,118,149.00		\$ 700,000.00
(4004) Machinery and Equipment	\$ 70,000.00	\$70,000.00		\$ 110,000.00
(4005) Vehicles				
(4007) County Matching Advance	\$ 30,000.00	\$30,000.00		\$ 50,000.00
Total Capital Outlays	\$ 995,000.00	\$1,218,149.00		\$ 860,000.00
Grand Total	\$ 3,328,854.00	\$ 3,218,383.00	\$ -	\$ 3,130,690.00

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 3,372,229.00	\$2,816,900.00		\$ 3,435,806.00
(1002) Salaries, Part Time	\$ 5,000.00			\$ 5,000.00
(1004) Contract Help				
(1005) Comp Time	\$ 15,000.00	\$6.00		\$ 15,000.00
(1006) Social Security Matching	\$ 259,600.00	\$205,500.00		\$ 264,400.00
(1007) Retirement Matching	\$ 519,000.00	\$418,700.00		\$ 529,500.00
(1009) Health Insurance Matching	\$ 678,711.00	\$528,450.00		\$ 650,000.00
(1010) Worker's Compensation	\$ 60,000.00	\$72,400.00		\$ 60,000.00
(1011) Unemployment Matching	\$ 8,000.00	\$3,100.00		\$ 8,000.00
Total Personal Services	\$ 4,917,540.00	\$4,045,056.00		\$ 4,967,706.00
Supplies				
(2001) General Supplies	\$ 50,000.00	\$28,100.00		\$ 50,000.00
(2003) Chemicals and Cleaning	\$ 50,000.00	\$54,000.00		\$ 60,000.00
(2004) Medicine and Drugs	\$ 200,000.00	\$218,500.00		\$ 220,000.00
(2005) Food	\$ 350,000.00	\$298,600.00		\$ 350,000.00
(2006) Clothing - Jailors & Deputies	\$ 55,000.00	\$49,300.00		\$ 55,000.00
(2007) Fuel, Oil & Lubricants	\$ 200,000.00	\$107,000.00		\$ 200,000.00
(2020) Building Repairs and Ground Maint	\$ 150,000.00	\$111,200.00		\$ 150,000.00
(2023) Repair Parts	\$ 70,000.00	\$81,200.00		\$ 70,000.00
(2024) Service Contracts	\$ 120,000.00	\$125,800.00		\$ 120,000.00
Total Supplies	\$ 1,245,000.00	\$1,073,700.00		\$ 1,275,000.00
Other Services and Charges				
(3020) Telephone	\$ 25,000.00	\$26,500.00		\$ 32,000.00
(3021) Postage	\$ 3,000.00	\$585.00		\$ 3,000.00
(3030) Travel	\$ 1,500.00	\$203.00		\$ 1,500.00
(3052) Fire & E C	\$ 26,000.00	\$33,959.00		\$ 26,000.00
(3053) Liability Insurance	\$ 100,000.00	\$110,187.00		\$ 100,000.00
(3060) Electricity	\$ 150,000.00	\$117,620.00		\$ 150,000.00
(3061) Gas	\$ 40,000.00	\$23,000.00		\$ 40,000.00
(3073) Lease Purchase	\$ 15,000.00	\$12,600.00		\$ 15,000.00
(2002) Small Equipment Under \$1500.	\$ 50,000.00	\$30,100.00		\$ 50,000.00
(3090) Dues and Memberships	\$ 500.00	\$260.00		\$ 500.00
(3093) Miscellaneous Law Enforcement	\$ 60,000.00	\$53,903.00		\$ 50,000.00
(3100) Other Miscellaneous / Inmate Supplies	\$ 48,000.00	\$38,183.00		\$ 48,000.00
(3101) Education & Training	\$ 5,000.00	\$2,000.00		\$ 5,000.00
(3097) Tax Refund				
Total Other Services	\$ 524,000.00	\$449,100.00		\$ 521,000.00
Capital Outlays				
(112) General Equip. - grant				
(4004) Machinery and Equipment	\$ 100,000.00	\$14,900.00		\$ 100,000.00
(4005) Vehicles	\$ 250,000.00	\$160,000.00		\$ 180,000.00
Total Capital Outlays	\$ 350,000.00	\$174,900.00		\$ 280,000.00
Grand Total	\$ 7,036,540.00	\$ 5,742,756.00	\$ -	\$ 7,043,706.00

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2020	2020	2021
(01) Jail Administrator	Thomas, Jeffrey Lynn	\$ 59,514.00	EX	\$ 60,554.00 *
(02) Chief Jailer	Bonner, Theresa	\$ 48,519.00	EX	\$ 49,559.00 *
(03) Chief Jailer	Mobley, Sherisa	\$ 48,519.00	EX	\$ 49,559.00 *
(04) Captain		\$ 45,371.00	EX	\$ 46,411.00 *
(05) Lieutenant	Hines Bryan	\$ 40,035.00	EX	\$ 41,075.00 *
(06) Lieutenant	Brown, James	\$ 42,582.00	EX	\$ 43,622.00 *
(07) Lieutenant	Beard Charlton	\$ 41,077.00	EX	\$ 42,117.00 *
(08) Jailer	***7-8-20 Tiggs Antonio	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(09) Jailer	Henderson, Jerry	\$ 39,021.00	\$ 19.26	\$ 40,061.00 *
(10) Jailer	Brown Hharon Juan	\$ 31,262.00	\$ 15.53	\$ 32,303.00 *
(11) Jailer	***9-9-20 Boothe Quarneshia	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(12) Jailer	***7-15-20 Jones Tiara	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(13) Jailer	***5/21/18 Mills Erica	\$ 30,368.00	\$ 15.10	\$ 31,408.00 *
(14) Sergeant		\$ 31,554.00	\$ 15.17	\$ 31,554.00 *
(15) Sergeant		\$ 38,958.00	\$ 18.73	\$ 38,958.00 *
(16) Sergeant	Caldwell Lertis	\$ 37,752.00	\$ 18.65	\$ 38,792.00 *
(17) Jailer Juv Sergeant	Curtis, Shirley J.	\$ 36,837.00	\$ 18.21	\$ 37,877.00 *
(18) Sergeant	****1/4/19 Grooms Bethany	\$ 31,990.00	\$ 15.88	\$ 33,030.00 *
(19) Sergeant		\$ 37,731.00	\$ 18.14	\$ 37,731.00 *
(20) Sergeant	Cage Dana	\$ 36,670.00	\$ 18.13	\$ 37,711.00 *
(21) Sergeant		\$ 31,554.00	\$ 15.17	\$ 31,554.00 *
(22) Sergeant	Williams Katherine	\$ 36,670.00	\$ 18.13	\$ 37,711.00 *
(23) Senior Clerk Jailer	Northington, Shuntiel	\$ 39,146.00	\$ 19.32	\$ 40,186.00 *
(24) Jailer	Hall Willa	\$ 35,755.00	\$ 17.69	\$ 36,795.00 *
(25) Jailer	***9/25/20 Belli Chasity	\$ 27,040.00	\$ 14.50	\$ 30,160.00 *
(26) Jailer	Long Regina	\$ 36,130.00	\$ 17.87	\$ 37,170.00 *
(27) Jailer	***5/21/18 Friason Schmekis	\$ 30,368.00	\$ 15.10	\$ 31,408.00 *
(28) Jailer	Harper Andre	\$ 31,262.00	\$ 15.53	\$ 32,302.00 *
(29) Jailer	****11/11/19 Cates Kara	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(30) Jailer	Jones Lakeisher C	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(31) Jailer	Cox Kavarous	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(32) Jailer	Cosby Earlean	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(33) Jailer	***7/12/19 Northington Taylor	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(34) Jailer	McCargo Bert	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(35) Jailer	***5/7/20 Taylor Brenda	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(36) Jailer	Cunningham, Dorothy	\$ 40,976.00	\$ 20.20	\$ 42,016.00 *
(37) Jailer		\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(38) Jailer	***9/12/20 Jones Haley	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(39) Jailer	Payne Tenta	\$ 35,693.00	\$ 17.66	\$ 36,733.00 *
(40) Jailer	***7-9-18 Polk David	\$ 30,472.00	\$ 15.15	\$ 31,512.00 *
(41) Jailer	Logan Anthony	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(42) Jailer,	Scott Gary	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(43) Jailer	***8/26/20 Montgomery Tremeka	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(44) Jailer	Horton, Dorothy	\$ 36,837.00	\$ 18.21	\$ 37,877.00 *
(45) Jailer	Wallace Daniel	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(46) Jailer	***10/5/20 Wilks Harold	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(47) Jailer	Jeffries, Margaret	\$ 36,837.00	\$ 18.21	\$ 37,877.00 *
(48) Jailer	McCoy Cann on L	\$ 31,262.00	\$ 15.53	\$ 32,302.00 *
(49) Jailer	***5/24/19 Stokes Rosetta	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(50) Jailer	Bradley Janel	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(51) Jailer	***9/6/19 Loving Earnestine	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(52) Jailer	***6/25/20 Shick Elisja	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(53) Jailer	Stephens Candice	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(54) Jailer		\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(55) Jailer	****12/26/19 Champion James	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(56) Jailer	***6/11/18 Gray Kierra	\$ 30,368.00	\$ 15.10	\$ 31,408.00 *
(57) Jailer	Vasquez Josie	\$ 32,906.00	\$ 16.32	\$ 33,946.00 *
(58) Jailer	***1/10/20 McKenzie Kelvin	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(59) Jailer	***2/28/20 McBee Devin	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(60) Jailer	Johnson Sharon	\$ 35,610.00	\$ 17.62	\$ 36,650.00 *
(61) Jailer		\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(62) Jailer		\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(63) Jailer	Young Alma	\$ 32,885.00	\$ 16.31	\$ 33,925.00 *
(64) Jailer	****10/19/20 Glendale Brown	\$ 27,040.00	\$ 14.00	\$ 29,120.00 *
(65) Jailer	***7-19-19 Gardner Imani	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *

(66) Jailer	Carson Josie	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(67) Jailer	Sanders Chantel	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(68.) Jailer	****4/22/19 Littlejohn jr JD	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(69) Jailer	****5/27/20 Vaughn Roy	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(70) Jailer	****3/28/19 Richardson Ardavia	\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(71) Jailer	***10/21/20 Devin Fowler	\$ 27,040.00	\$ 13.00	\$ 27,040.00 *
(72) Jailer	***10/19/20 Robinson Arburt	\$ 32,885.00	\$ 15.20	\$ 31,616.00 *
(73) Jailer	****1-16-19 Young Denisha	\$ 27,040.00	\$ 13.50	\$ 28,080.00 *
(74) Jailer	Riley Robert	\$ 35,256.00	\$ 17.45	\$ 36,296.00 *
(75) Jailer	Wheeler John	\$ 33,072.00	\$ 16.40	\$ 34,112.00 *
(76) Jailer	****7/26/18 Moody Demarcia	\$ 30,368.00	\$ 15.10	\$ 31,408.00 *
(77) Senior Clerk Jailer	Harmon, Regina	\$ 36,962.00	\$ 18.27	\$ 38,002.00 *
(78) Jailer	Friason Johnnie S	\$ 32,885.00	\$ 16.31	\$ 33,925.00 *
(79) Jailer		\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(80) Jailer	Wray Louis C	\$ 33,072.00	\$ 16.50	\$ 34,112.00 *
(81) Jailer		\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(82) Transportation Off		\$ 29,120.00	\$ 14.50	\$ 30,160.00 *
(83) Transportation Off	White,Ryan T	\$ 35,256.00	\$ 17.45	\$ 36,296.00 *
(84) Transportation Off	Mayhew lashonda	\$ 35,256.00	\$ 17.45	\$ 36,296.00 *
(85) Jailer, PT 24 hours				
(86) Secretary				
(87) Senior Clerk Secretary		\$ 34,878.00	\$ 17.27	\$ 39,922.00
(88) Secretary	Joplin Patricia	\$ 29,036.00	\$ 15.39	\$ 30,011.00 *
(89) Secretary / Bookkeeper	Malone Denita	\$ 30,732.00	\$ 16.26	\$ 31,707.00 *
(90) Secretary / Records	80HRS Clark Melanie	\$ 33,072.00	\$ 16.40	\$ 31,980.00 *
(91) Receptionist	***9/14/20 Patterson Mercedie	\$ 20,475.00	\$ 11.00	\$ 21,450.00 *
(92) Receptionist	Gill Lurlean	\$ 21,450.00	\$ 11.50	\$ 22,425.00 *
(93) Receptionist	***10/3/18 Knighton Kelly R	\$ 20,475.00	\$ 11.00	\$ 21,450.00 *
(94) Receptionist	***11/3/20 Pamell Kristen	\$ 21,450.00	\$ 11.00	\$ 21,450.00 *
(95) Receptionist	Mills Lakisha	\$ 21,450.00	\$ 11.50	\$ 22,425.00 *
(96) Receptionist	***10/15/20 Abigail Green	\$ 21,450.00	\$ 11.00	\$ 21,450.00 *
(97) Receptionist	Robinson Tania	\$ 21,450.00	\$ 11.50	\$ 22,425.00 *
(98) Tme Keeper	Bowers Angela	\$ 28,548.00	\$ 15.14	\$ 29,523.00 *
(99) Maintenance Eng	Chappel Jason D	\$ 34,216.00	\$ 16.95	\$ 35,256.00 *
(100) Mechanic	Watson Houston M	\$ 30,222.00	\$ 15.03	\$ 31,262.00 *
(101) Nurse	Dickerson Marni	\$ 66,040.00	\$ 32.25	\$ 67,080.00 *
(102) Weekend Nurse		\$ 46,800.00	\$ 25.00	\$ 49,725.00
(103) Jail Investigator	Hulksey Tony	\$ 36,816.00	\$ 18.20	\$ 37,856.00 *
(104) Nurse	Childress Mandy	\$ 38,334.00	\$ 18.93	\$ 39,374.00 *
Total		\$ 3,334,541.00		\$ 3,437,392.00
Non certified jailor \$13.50 per hour				
Certified jailor \$14.50 per hour				
Receptionist starting pay \$11.00				

ASSESSOR'S HOMESTEAD		3004-0105-XXXX			
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020		Amount Requested 2021	
Personal Services					
(1001) Salaries					
(1006) Social Security Matching					
(1007) Retirement					
(1009) Health Insurance Matching					
(1010) Workers Comp					
(1011) Unemployment Matching					
Total Personal Services	\$ -	\$ -		\$ -	
Supplies					
(2001) Office Supplies	\$ 500.00			\$ 500.00	
(2002) Mach & Equip Under \$1500	\$ 1,500.00			\$ 1,500.00	
Total Supplies	\$ 2,000.00	\$ 0.00		\$ 2,000.00	
Other Services and Charges					
(2024) Service Contracts	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	
(3021) Postage	\$ 2,500.00			\$ 2,500.00	
(3040) Advertising and Public Notices	\$ 500.00			\$ 500.00	
(3100) Other Miscellaneous	\$ 500.00			\$ 500.00	
Total Other Services	\$ 7,500.00	\$ 4,000.00		\$ 7,500.00	
Capital Outlays					
(4004) Machinery & Equip					
Total Capital Outlays	\$ -	\$ 0.00		\$ -	
Grand Total	\$ 9,500.00	\$ 4,000.00	\$ -	\$ 9,500.00	

PROPERTY REAPPRAISAL		3011-0105-XXXX		
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020		Amount Requested 2021
(1001) Salaries, Full Time				
(1004) Contract Help	\$ 187,600.00	\$ 187,600.00		\$ 187,650.00
(1006) Social Security Matching				
(1007) Retirement Matching				
(1009) Health Insurance Matching				
(1010) Worker's Compensation				
(1011) Unemployment Matching				
Total Personal Services	\$ 187,800.00	\$ 187,600.00		\$ 187,650.00
Supplies				
(2001) General Office Supplies				
(2002) Small Equipment Under \$1500				
(2007) Fuel, Oil & Lubricants				
(2024) Service Contracts				
Total Supplies				\$ -
Other Services and Charges				
(3020) Telephone				
(3021) Postage				
(3023) Internet				
(3030) Travel				
(3040) Advertising & Public Notices				
(3053) Fleet Liability				
(3073) Mach & Equip Lease				
(3090) Dues and Memberships				
(3100) Other Miscellaneous				
(3101) Training				
Total Other Services and Charges	\$ -	\$ -		\$ -
Capital Outlays				
(4004) Machinery and Equipment	\$ -			\$ -
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 187,600.00	\$ 187,600.00	\$ -	\$ 187,650.00

COUNTY LIBRARY 3008-0600-XXXX				
Budget Line Item	Appropriations	Actual Proj.		Amount
	2020	Expenditures	2020	Requested
				2021
Personal Service				
(1001) Salaries, Full Time	\$ 103,462.00	\$ 103,462.00		\$ 106,452.00
(1002) Salaries, Part Time	\$ 97,989.00	\$ 55,600.00		\$ 97,735.00
(1006) Social Security Matching	\$ 15,500.00	\$ 11,600.00		\$ 15,620.00
(1007) Retirement Matching	\$ 25,500.00	\$ 19,500.00		\$ 26,500.00
(1009) Health Insurance Matching	\$ 24,803.00	\$ 13,700.00		\$ 21,500.00
(1010) Worker's Compensation	\$ 400.00	\$ 300.00		\$ 400.00
(1011) Unemployment Matching	\$ 750.00	\$ 320.00		\$ 750.00
Total Personal Services	\$ 268,404.00	\$ 204,482.00		\$ 268,957.00
Supplies				
(2001) General Office Supplies	\$ 25,500.00	\$ 23,100.00		\$ 25,500.00
(2002) Small Equipment	\$ 2,500.00	\$ 200.00		\$ 2,700.00
Total Supplies	\$ 28,000.00	\$ 23,300.00		\$ 28,200.00
Other Services and Charges				
(3020) Telephone	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
(3021) Postage	\$ 100.00	\$ 75.00		\$ 100.00
(3023) Internet Connection	\$ 3,500.00	\$ 1,600.00		\$ 3,500.00
(3030) Travel	\$ 3,500.00	\$ 606.00		\$ 2,500.00
(3040) Advertising and Public Notices	\$ 350.00	\$ 354.00		\$ 350.00
(3052) Fire and Extended Coverage	\$ 550.00	\$ 174.00		\$ 550.00
(3060) Electricity	\$ 2,300.00	\$ 1,580.00		\$ 2,300.00
(3061) Gas	\$ 900.00	\$ 614.00		\$ 900.00
(3062) Utilities - Water	\$ 350.00	\$ 300.00		\$ 350.00
(3070) Land and Buildings	\$ 2,900.00	\$ 3,200.00		\$ 2,900.00
(2024) Ser Contract Machinery & equip	\$ 12,230.00	\$ 10,600.00		\$ 12,230.00
(3003) Special Projects - IT Fund				
(3097) Tax Refund		\$ 1.36		
Total Other Services and Charges	\$ 32,680.00	\$ 25,104.36		\$ 31,680.00
Capital Outlays				
(4002) Buildings	\$ 20,000.00			\$ 20,000.00
(4004) Machinery and Equipment				
Total Capital Outlays	\$ 20,000.00	\$ -		\$ 20,000.00
Grand Total	\$ 349,084.00	\$ 252,886.36	\$ -	\$ 348,837.00

Classification (Job Title)		2020	2020	2021
(01) County Library Director promoted 10/3/18	Clayman	\$ 32,540.00	EXEMPT	\$ 33,580.00
((02) Assistant Co Library Director	Forrester	\$ 26,988.00	\$14.34	\$ 27,963.00
(03) Branch Librarian	Reynolds	\$ 22,484.00	\$11.00	\$ 21,450.00
(04) Full time Librarian	Bailey Mosley a	\$ 21,450.00	\$12.03	\$ 23,459.00
(04) Branch Librarian (Earle) ***1/11/18	Arquitt Myra 21 hrs	\$ 12,012.00	\$11.50	\$ 12,558.00
(05) Branch Librarian (Crawfordsville)	Jenkins 20	\$ 11,440.00	\$11.50	\$ 11,960.00
(06) Branch Librarian (Turrell)	webster (4)	\$ 3,276.00	\$11.00	\$ 2,300.00
(07) Br Lib (Horseshoe Lake)	Walker (10)	\$ 5,720.00	\$11.50	\$ 5,980.00
(08) Br Lib (Horseshoe Lake)	Lentz 10	\$ 5,720.00	\$11.50	\$ 5,980.00
(09) Branch Librarian (Edmondson)	ellis 20	\$ 11,929.00	\$11.97	\$ 12,449.00
(10) Librarian Part Time	open 22	\$ 11,466.00	\$11.00	\$ 12,584.00
(11) Part Time Librarian	open 22	\$ 11,466.00	\$11.00	\$ 12,584.00
(12) Part Time Librarian	open 15	\$ 8,190.00	\$11.00	\$ 4,950.00
(13) Part Time Librarian	15	\$ 8,580.00	\$11.00	\$ 4,950.00
(14) Part Time Librarian Summer Help	Summer help 20	\$ 8,190.00	\$11.00	\$ 11,440.00
Total		\$ 201,451.00		\$ 204,187.00

PUBLIC DEFENDER 3024-0417-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2020	2020		2021
Personal Services				
(1001) Salaries, Full Time	\$ 101,577.00	\$ 101,577.00		\$ 110,698.00
(1002) Part-Time Salaries				
(1004) Contract Help				
(1006) Social Security Matching	\$ 7,800.00	\$ 7,500.00		\$ 8,468.00
(1007) Retirement Matching	\$ 15,600.00	\$ 15,200.00		\$ 16,959.00
(1009) Health Insurance Matching	\$ 24,481.00	\$ 6,800.00		\$ 22,800.00
(1010) Worker's Compensation	\$ 2,000.00	\$ 1,816.00		\$ 2,000.00
(1011) Unemployment Matching	\$ 300.00	\$ 100.00		\$ 3,000.00
Total Personal Services	\$ 151,758.00	\$ 132,993.00		\$ 163,925.00
Supplies				
(2001) General Office Supplies	\$ 3,000.00	\$ 2,000.00		\$ 3,000.00
(2024) Service Contracts	\$ 2,550.00	\$ 600.00		\$ 2,550.00
Total Supplies	\$ 5,550.00	\$ 2,600.00		\$ 5,550.00
Other Services and Charges				
(3020) Telephone	\$ 2,500.00	\$ 4,300.00		\$ 2,500.00
(3021) Postage	\$ 425.00			\$ 425.00
(3022) Cell Phones and Pagers	\$ 3,400.00	\$ 4,100.00		\$ 3,400.00
(3023) Internet Connection	\$ 1,190.00	\$ 850.00		\$ 1,190.00
(3030) Travel	\$ 6,500.00	\$ 5,000.00		\$ 6,500.00
(3070) Rent	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
(3071) Machinery and Equipment lease				
(2002) Mach & Equip Under \$1500	\$ 850.00			\$ 850.00
(3090) Dues and Membership	\$ 850.00	\$ 600.00		\$ 850.00
Total Other Services and Charges	\$ 30,715.00	\$ 29,850.00		\$ 30,715.00
Capital Outlays				
(3100) Special Projects				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 188,023.00	\$ 165,443.00	\$ -	\$ 200,190.00
Classification (Job Title)				
		2020	2021	2021
(04) Investigator	Criswell	\$ 47,894.00	EX	\$ 55,000.00
(05) Sec	****1/09/19 Morgan Tristen	\$ 20,475.00	\$11.00	\$ 21,450.00
(06) Investigator 30 hrs	****2/2019 Pike John David	\$ 33,208.00	EX	\$ 34,248.00
Total		\$ 101,577.00		\$ 110,698.00

9-1-1 3020-0501-XXXX					
		Appropriations	Actual Proj.		Amount
Budget Line Item		2020	Expenditures		Requested
		2020	2020		2021
Personal Services					
(1001) Salaries, Full Time		\$ 406,209.00	\$367,800.00		\$ 420,817.00
(1002) Salaries, Part Time					
(1004) Contract Help					
(1005) Overtime and Comp time		\$ 10,000.00	\$6,000.00		\$ 10,000.00
(1006) Social Security Matching		\$ 31,700.00	\$27,600.00		\$ 32,960.00
(1007) Retirement Matching		\$ 63,400.00	\$55,500.00		\$ 66,000.00
(1009) Health Insurance Matching		\$ 64,424.00	\$63,200.00		\$ 75,000.00
(1010) Worker's Compensation		\$ 7,500.00	\$9,000.00		\$ 7,500.00
(1011) Unemployment Matching		\$ 1,200.00	\$520.00		\$ 1,200.00
Total Personal Services		\$ 584,433.00	\$529,620.00		\$ 613,477.00
Supplies					
(2001) Office Supplies		\$ 500.00	\$160.00		\$ 500.00
(2007) Fuel Oil and Lub.					
(2023) Repair Parts					
(2024) Service Contracts		\$ 80,000.00	\$ 67,000.00		\$ 80,000.00
Total Supplies		\$ 80,500.00	\$67,160.00		\$ 80,500.00
Other Supplies					
(3020) Telephone		\$ 2,000.00	\$1,700.00		\$ 2,000.00
(3021) Postage					
(3030) Travel / Training		\$ 4,000.00	\$ 451.00		\$ 4,000.00
(3053) Fleet Liability					
(3060) Utilities					
(3071) Mach & Equip Lease					
(2002) Mach \$ Equip Under \$1500		\$ 5,000.00			\$ 5,000.00
Total Other Supplies		\$ 11,000.00	\$2,151.00		\$ 11,000.00
Capital Outlays					
(4004) Machinery and Equipment		\$ 50,000.00			\$ 150,000.00
Total Capital Outlays		\$ 50,000.00	\$0.00		\$ 150,000.00
Grand Total		\$ 725,933.00	\$ 598,931.00	\$ -	\$ 854,977.00
Classification (Job Title)					
(01) 9-1-1 Coordinator	Sturch Ronnie	c	\$ 48,228.00	ex	\$ 49,268.00
(02) Dispatcher	6/17/2020 Rodriguez Brittany	c	\$ 27,040.00	\$ 13.50	\$ 28,080.00
(03) Dispatcher	Smith RaKim	c	\$ 29,515.00	\$ 14.69	\$ 30,555.00
(04) Dispatcher	****3/1/19 Coleman Jeannette	c	\$ 27,040.00	\$ 13.50	\$ 28,080.00
(05) Dispatcher	***5/17/18 Hooper-Lewis Charlene	c	\$ 28,246.00	\$ 14.58	\$ 29,286.00
(06) Dispatcher	****2/10/20 Boyd Mackensey	c	\$ 24,960.00	\$ 12.50	\$ 26,000.00
(07) Dispatcher	****7/23/19 Garza-Cooper Lindsey	c	\$ 27,040.00	\$ 13.50	\$ 28,080.00
(08) Dispatcher	****9/19/19 Britton Amber	c	\$ 24,960.00	\$ 12.50	\$ 26,000.00
(09) Dispatcher	***8/7/19 Walker Kristy	c	\$ 24,960.00	\$ 12.50	\$ 26,000.00
(10) Dispatcher	***6-24-20 Williams TyQuan	c	\$ 24,960.00	\$ 12.50	\$ 26,000.00
(11) Dispatcher	Matthews Richard	c	\$ 31,845.00	\$ 15.81	\$ 32,885.00
(12) Dispatch	Conston Quaseamie	c	\$ 28,350.00	\$ 14.13	\$ 29,390.00
(13) Dispatch	***8/1/18 Chestnut Leslie	c	\$ 28,426.00	\$ 14.08	\$ 29,286.00
(14) Dispatcher	Robinson Samantha	c	\$ 30,867.00	\$ 15.34	\$ 31,907.00
Certification pay			\$ 2,800.00		
Total			\$ 409,237.00		\$ 420,817.00
Starting pay \$12.50 per hour					

SEARCH & RESCUE 3019-0400-XXXX			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Budget Line Item	2020	2020	2021
<i>(1010) Workers Comp</i>	\$ 400.00		
Total Personal Services	\$ 400.00		\$ 400.00
Supplies			
<i>(2001) Office Supplies</i>	\$ 250.00		\$ 250.00
<i>(2007) Fuel & Oil</i>	\$ 500.00		\$ 500.00
<i>(2023) Building Repairs & Supplies</i>			
<i>(2023) Repair Parts</i>	\$ 2,400.00		\$ 2,400.00
Total Supplies	\$ 3,150.00	\$0.00	\$ 3,150.00
Other Services & Charges			
<i>(3020) Telephone</i>			
<i>(3021) Postage</i>			
<i>(3022) Cell Phones and Pagers</i>			
<i>(03053) Fleet Liability</i>	\$ 900.00	\$ 600.00	\$ 900.00
<i>(3060) Electricity</i>	\$ 1,500.00	\$ 550.00	\$ 1,500.00
<i>(3061) Gas</i>	\$ 300.00	\$ 350.00	\$ 300.00
<i>(2002) Small Equipment Under \$1500</i>	\$ 1,500.00	\$ 1,050.00	\$ 1,500.00
<i>(3101) Training</i>	\$ 2,000.00		\$ 2,000.00
<i>(4004) Machinery & Equip</i>	\$ 1,500.00		\$ 1,500.00
Total Other Services and Charges	\$ 7,700.00	\$2,550.00	\$ 7,700.00
			\$ -
Grand Total	\$ 11,250.00	\$2,550.00	\$ 11,250.00

Juvenile 3031-0414-XXXX			
ACA 16-13-326 Circuit Court Juvenile Division Funds			
	Appropriations	Actual Proj.	Amount
Budget Line Item	2020	Expenditures	Requested
	2020	2020	2021
Supplies			
<i>(2001) Office Supplies</i>	\$ 7,000.00	\$5,000.00	\$ 7,000.00
<i>(2002) Small Equipment Under \$1500</i>	\$ 5,500.00	\$4,500.00	\$ 5,500.00
<i>(2006) Clothing</i>	\$ 1,800.00	\$500.00	\$ 1,800.00
<i>(2007) Fuel, Oil & Lubricants</i>	\$ 3,500.00	\$500.00	\$ 3,500.00
<i>(2023) Motor Repairs</i>	\$ 2,000.00	\$4,100.00	\$ 2,000.00
<i>(2024) Service Contracts</i>			
Total Supplies	\$ 19,800.00	\$14,600.00	\$ 19,800.00
Other Services and Charges			
<i>(3020) Telephone</i>	\$ 2,800.00	\$1,950.00	\$ 2,800.00
<i>(3021) Postage</i>	\$ 900.00	\$1,550.00	\$ 900.00
<i>(3022) Cell Phones and Pagers</i>			
<i>(3023) Internet Connection</i>	\$ 3,000.00	\$3,320.00	\$ 3,000.00
<i>(3053) Fleet Liability</i>	\$ 3,600.00	\$3,224.00	\$ 3,600.00
<i>(3071) Rental of Equip</i>	\$ 5,000.00	\$5,000.00	\$ 5,000.00
<i>(3101) Education & Training</i>	\$ 5,000.00	\$4,300.00	\$ 5,000.00
Total Other Services and Charges	\$ 20,300.00	\$19,344.00	\$ 20,300.00
Capital Outlays			
<i>(4004) Machinery & Equip</i>	\$ 5,000.00		\$ 5,000.00
<i>(4005) Vehicles</i>			\$ 48,000.00
Total Capital Outlays	\$ 5,000.00	\$0.00	\$ 53,000.00
GRAND TOTAL	\$ 45,100.00	\$ 33,944.00	\$ 93,100.00

COURT RECORDERS 3006-0102-XXXX			
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020	Amount Requested 2021
Personal Services			
(1001) Salaries, Full Time	\$ 192,816.00	\$ 168,000.00	\$ 227,760.00
(1003) Extra Help			
(1006) Social Security Matching	\$ 14,800.00	\$ 11,900.00	\$ 17,500.00
(1007) Retirement Matching	\$ 29,600.00	\$ 25,800.00	\$ 34,900.00
(1009) Health Insurance Matching	\$ 54,331.00	\$ 48,600.00	\$ 77,500.00
(1010) Worker's Compensation	\$ 600.00		\$ 600.00
(1011) Unemployment Matching	\$ 400.00	\$ 216.00	\$ 400.00
Total Personal Services	\$ 292,547.00	\$ 254,516.00	\$ 358,660.00
SUPPLIES			
(2001) General Office Supplies			
(2002) Small Equipment Under \$1500			
TOTAL SUPPLIES	\$ -	\$ -	\$ -
Other Services and Charges			
(3020) Telephone			
(3021) Postage			
(3030) Travel			
(3073) Machinery & Equipment Lease			
Total Other Services and Charges	\$ -	\$ -	\$ -
Capital Outlays			
(4004) Machinery and Equipment			
Total Capital Outlays			\$ -
GRAND TOTAL	\$ 292,547.00	\$ 254,516.00	\$ - \$ 358,660.00
Classification (Job Title)			
		2020	2021
(01) Chief Deputy Recorder	Perry	\$ 20,475.00	\$17.52 \$ 34,164.00
(02) Deputy Clerk	Glaspie	\$ 22,113.00	\$14.76 \$ 28,782.00
(03) Deputy Clerk	open	\$ 33,189.00	\$11.00 \$ 21,450.00
(04) Deputy Clerk	Candelario Elizabeth	\$ 21,450.00	\$11.50 \$ 22,425.00
(05) Deputy Clerk	****5/15/19 McDonald Jacqueline	\$ 20,475.00	\$ 11.00 \$ 21,450.00
(06) Deputy Clerk	****5/2/19 Young Kim	\$ 20,475.00	\$ 11.00 \$ 21,450.00
(07) Chief Deputy	Saffell	\$ 33,189.00	\$17.52 \$ 34,164.00
(08) Deputy Clerk	Malone Monica	\$ 21,450.00	\$11.50 \$ 22,425.00
(09) Deputy Clerk	open		\$11.00 \$ 21,450.00
Total		\$ 192,816.00	\$ 227,760.00

POLICE RADAR & EQUIPMENT 3404-0409			
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020	Amount Requested 2021
(3023) internet connection	\$ 1,850.00	\$2,860.00	\$ 2,600.00
(2002) Small Equipment Under \$1500.			
(4004) Machinery & Equipment	\$ 5,000.00		\$ 5,000.00
TOTAL	\$ 6,850.00	\$2,860.00	\$ 7,600.00
ACT 490 / DRUG CRT ASSESS. FEE 3028-0401-XXXX			
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020	Amount Requested 2021
(3100) Special Projects	\$ 5,000.00	\$2,900.00	\$ 5,000.00
(4004) Machinery & equip			
TOTAL	\$ 5,000.00	\$2,900.00	\$ 5,000.00
LAW LIBRARY 6009-0000-XXXX			
Budget Line Item	Appropriations 2020	Actual Proj. Expenditures 2020	Amount Requested 2021
(2001) General Supplies	\$ 22,000.00	\$21,100.00	\$ 22,000.00
TOTAL	\$ 22,000.00	\$21,100.00	\$ 22,000.00

HOSPITAL SALES TAX BUILDING FUND		3405-0302-XXXX	
	Appropriations	Actual Proj.	Amount
	2020	Expenditures	Requested
		2020	2021
(3009) Professional Services	\$ 1,500,000.00	\$652,808.00	\$ 1,500,000.00
Total Hospital Building	\$ 1,500,000.00	\$652,808.00	\$ 1,500,000.00