

DATE 12/15/2020
Lyna Gullede
LYNA GULLEDGE
COUNTY AND PROBATE CLERK
COUNTY OF DREW
FILE 9:05 AM/PM

APPROPRIATION ORDINANCE NUMBER 2020-1 BY

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF DREW, STATE OF ARKANSAS: AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDER YEAR 2021."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2021 identified as "2021 Annual Budget, Drew County Arkansas", dated, December 14, 2020 is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal business hours.

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

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

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND: 1000

Total Projected General Fund Revenues are

\$4,598,745.47

Office/Department

Appropriated Amount

0100 County Judge

\$89,032.03

0101 County Clerk

\$269,917.41

0102 Circuit Clerk

\$146,930.00

0103 Treasurer

\$105,858.77

0104 Collector

\$186,771.60

0105 Assessor

\$372,399.98

0106 Board of Equalization

\$7,703.00

0107 Quorum Court

\$131,487.38

0108 Courthouse

\$231,334.78

0109 Elections

\$111,211.50

0111 Drew County Judicial Building

\$20,000.00

0116 County Grants-In-Aid

\$32,100.00

0117 County Attorney

\$32,473.11

0118 County Court

\$1500.00

0119 County Offices

\$175,982.23

0150 Legal

\$8,000.00

0151 County Surveyor

\$8,830.80

0300 Drew County Health Unit

\$46,705.13

0400 County Sheriff

\$1,167,476.59

0401 10th Jud. Dist. Circuit Court Div./ Circuit Court

\$12,550.00

0402 10th Judicial Dist. Circuit Division

\$77,340.00

0409 District Court

\$119,914.16

0416 Prosecuting Attorney

\$35,000.00

0417 Public Defender

\$5,112.00

0418 County Jail

\$929,091.36

APPROPRIATION ORDINANCE NUMBER 2020-11

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDER YEAR 2021." (CONTINUED)

0419 Coroner	<u>\$35,620.80</u>
0420 County Constable	<u>\$68.00</u>
0421 Deputy Prosecuting Attorney	<u>\$3,000.00</u>
0500 Drew County OEM	<u>\$50,000.00</u>
0600 County Library	<u>\$24,065.00</u>
0800 Veterans Service	<u>\$20,837.15</u>
0801 Extension Office	<u>\$48,567.00</u>
0804 Department of Human Services	<u>\$92,400.00</u>
0810 District Veteran's Office	<u>\$2,120.00</u>
TOTAL	<u>\$4,601,399.78</u>

B. EMERGENCY MANAGEMENT PREPAREDNESS GRANT: 1809

<u>Office/Department</u>	<u>Appropriated Amount</u>
0500 Office of Emergency Management	<u>\$35,830.18</u>
TOTAL	<u>\$35,830.18</u>

C. ROAD FUND: 2000

<u>Office/Department</u>	<u>Appropriated Amount</u>
0200 County Road Department	<u>\$3,426,312.15</u>
TOTAL	<u>\$3,426,312.15</u>

D. MOTOR FUEL TAX: 2004

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

E. ONE CENT SPECIAL ROAD SALES TAX FUND: 2800

<u>Office/Department</u>	<u>Appropriated Amount</u>
0200 Road Department	<u>\$2,643,000.00</u>
TOTAL	<u>\$2,643,000.00</u>

APPROPRIATION ORDINANCE NUMBER 2020-11

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDER YEAR 2021." (CONTINUED)

F. COUNTY TREASURE'S AUTOMATION FUND: 3000

<u>Office/Department</u>	<u>Appropriated Amount</u>
0103 County Treasurer	<u>\$34,025.00</u>
TOTAL	<u>\$34,025.00</u>

G. COLLECTORS AUTOMATION FUND: 3001

<u>Office/Department</u>	<u>Appropriated Amount</u>
0104 Collector	<u>\$48,872.50</u>
TOTAL	<u>\$48,872.50</u>

H. ASSESSOR'S 79 AMENDMENT FUND: 3004

<u>Office/Department</u>	<u>Appropriated Amount</u>
0105 Assessor	<u>\$3,500.00</u>
TOTAL	<u>\$3,500.00</u>

I. COUNTY CLERK'S COST FUND: 3005

<u>Office/Department</u>	<u>Appropriated Amount</u>
0101 County Clerk	<u>\$5,000.00</u>
TOTAL	<u>\$5,000.00</u>

J. CIRCUIT CLERK RECORDER'S COST FUND: 3006

<u>Office/Department</u>	<u>Appropriated Amount</u>
0102 Circuit Clerk	<u>\$242,804.34</u>
TOTAL	<u>\$242,804.34</u>

K. SOUTHEAST REGIONAL LIBRARY FUND: 3008

<u>Office/Department</u>	<u>Appropriated Amount</u>
0600 County Library	<u>\$210,000.00</u>
TOTAL	<u>\$210,000.00</u>

APPROPRIATION ORDINANCE NUMBER 2020-11

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDER YEAR 2021." (CONTINUED)

L. COUNTY SANITATION FUND: 3009

Office/Department

0700 Solid Waste

0701 Landfill

TOTAL

Appropriated Amount

\$766,619.30

\$173,373.77

\$939,993.07

M. COUNTYWIDE REAPPRAISAL FUND: 3011

Office/Department

0105 Countywide Reappraisal

TOTAL

Appropriated Amount

\$123,900.00

\$123,900.00

N. SHERIFF'S COMMUNICATION FUND: 3014

Office/Department

0400 Sheriff

0418 Detention Facility

TOTAL

Appropriated Amount

\$3,520.00

\$1,500.00

\$5,020.00

O. DRUG FOREFITURE FUND: 3015

Office/Department

0400 Sheriff

TOTAL

Appropriated Amount

\$8,500.00

\$8,500.00

P. ACT1188 \$5 JAIL FEE FUND: 3017

Office/Department

0418 Detention Facility

TOTAL

Appropriated Amount

\$142,391.73

\$142,391.73

Q. BOATING SAFETY FUND: 3019

Office/Department

0400 Boating Safety (Sheriff)

TOTAL

Appropriated Amount

\$2,621.00

\$2,621.00

APPROPRIATION ORDINANCE NUMBER 2020-11

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDER YEAR 2021." (CONTINUED)

R. COUNTYWIDE 911 FUND: 3020

<u>Office/Department</u>	<u>Appropriated Amount</u>
0501 Countywide 911	<u>\$202,643.68</u>
TOTAL	<u>\$202,643.68</u>

S. PUBLIC DEFENDER: 3024

<u>Office/Department</u>	<u>Appropriated Amount</u>
0417 Public Defender	<u>\$114,465.47</u>
TOTAL	<u>\$114,465.47</u>

T. JUVENILE PROBATION FEES: 3031

<u>Office/Department</u>	<u>Appropriated Amount</u>
0414 Juvenile Court	<u>\$19,802.48</u>
TOTAL	<u>\$19,802.48</u>

U. MONTICELLO DISTRICT COURT

<u>Office/Department</u>	<u>Appropriated Amount</u>
0409 District Court	<u>\$7,700.00</u>
TOTAL	<u>\$7,700.00</u>

V. HOSPITAL MAINTENANCE FUND: 3411

<u>Office/Department</u>	<u>Appropriated Amount</u>
0302 Hospital	<u>\$5,000.00</u>
TOTAL	<u>\$5,000.00</u>

APPROPRIATION ORDINANCE NUMBER 2020-11

"AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATION BUDGET FOR CALENDER YEAR 2021." (CONTINUED)

W. HOSPITAL CONSTRUCTION FUND: 4800

Office/Department

0302 Hospital

Appropriated Amount

\$1,000,000.00

TOTAL

\$1,000,000.00

X. PROSECUTING ATTORNEY 10TH JUDICIAL DISTRICT: 6402

Office/Department

0416 Prosecuting Attorney

Appropriated Amount

\$241,851.08

TOTAL

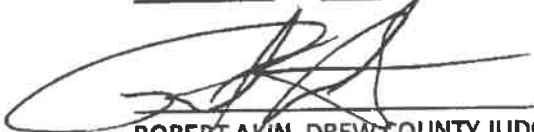
\$241,851.08

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


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

ADOPTED: 12-14-2020

APPROVED: 12-14-2020



ROBERT AKIN, DREW COUNTY JUDGE

ATTEST:


LYNA GULLEDGE, DREW COUNTY CLERK

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2021 BUDGET

DREW COUNTY - COUNTY GENERAL FUND (1000)

PROJECTED REVENUES

Revenue Code	Revenue Classification	Projected Revenue
7001	General Revenue Turnback	\$216,449.00
7004	Property tax Relief Tax	\$41,200.00
7005	Real Estate Transfer Tax	\$0.00
7018	Supplement County Aid	\$94,000.00
7201	Property Tax - Current	\$318,000.00
7202	Property Tax - Delinquent Real	\$7,800.00
7203	Property Tax - Delinquent Personal	\$12,000.00
7206	Local Property Tax - Delinq. Personal	\$0.00
7210	State Land Sales/Redemptions	\$3,500.00
7213	Collector's 10% Penalty	\$0.00
7214	Late Assess Penalty	\$10,900.00
7215	Late Assess Fee	\$0.00
7222	Equalization Board Expense	\$0.00
7301	Local Taxes - Sales Tax	\$0.00
7401	Circuit Court Fines and Forfeitures	\$23,000.00
7402	District Court Fines and Forfeitures	\$207,344.00
7404	County Administration of Justice	\$0.00
7407	Other Fines and Forfeitures	\$5,000.00
7410	ACT 16-13-704 (1/2)	\$275.00
7411	Court Automation Fund (Installment Fee)	\$0.00
7421	10% Bail Bond	\$270.00
7501	Interest Income	\$0.00
7601	County and Probate Clerk's Fees	\$4,500.00
7603	Sheriff's Fees	\$20,000.00
7802	Prisoner Care Reimb. - Housing State	\$37,000.00
7803	Prisoner Care Reimb. - Housing Other	\$45,000.00
7804	Reimbursement Prisoner Expense	\$0.00
7805	State Prisoner (309)	\$20,000.00

8401	Treasurer's Commission	\$0.00
8501	Collector's Commission	\$386,336.00
8601	Assessor's Salary and Expense	\$242,000.00
8602	Treasurer's Salary & Expense	\$65,000.00
8702	Excess Collector Commission	\$7,800.00
8703	Excess Treasurer Commission	\$10,612.00
8706	Miscellaneous	\$500.00
8709	Reimb. - Veteran's Service Office	\$3,500.00
8710	Rent/Lease - Community Action	\$2,400.00
8711	Sale of Equipment	\$0.00
8714	Reimbursement - Employee Ins.	\$5,000.00
8715	Workers Compensation Trust Dividend	\$2,500.00
8717	Reimbursement - DHS Services(rent)	\$83,006.04
8718	Reimbursement - Insurance Proceeds	\$20,000.00
8719	Reimbursement - Elections	\$15,000.00
8720	Reimbursement - Jury Expense	\$10,000.00
8726	Accident Reports	\$600.00
8728	Rent Income - ADEM	\$2,500.00
8729	Reimbursement - Travel Expense Reimb.	\$0.00
8734	Reimbursement - Miscellaneous	\$3,000.00
8735	Revenue - Fingerprinting	\$3,500.00
8740	Reimb. - Library Withholding & Retire.	\$126,267.00
8741	Reimb. - Public Fac. Insurance	\$24,037.00
8742	Rent Income - Public Facilities	\$6,000.00
8743	Administrative Fee - Public Defender	\$3,745.00
8744	Administrative Fee - Pros. Atty.	\$5,000.00
8766	School Resource Officer	\$32,690.98
8810	Transfer In	\$2,471,513.45
8811	Current Carryover	\$0.00
TOTAL		\$4,598,745.47

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Judge (0100)

Budget Line Item

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	37,332.89
1005	Overtime	100.00
1006	Social Security Matching	2,863.62
1008	Noncontrib. Retirement Cost	5,734.72
1009	Health Insurance Matching	8,443.80
1010	Workmen's Compensation	250.00
1011	Unemployment Compensation	307.00
TOTAL PERSONAL SERVICES		<u>55,032.03</u>

SUPPLIES

2001	General Supplies	2,000.00
2002	Small Equipment	1,500.00
2006	Uniform Allowance	800.00
2023	Parts and Repairs	1,200.00
2024	Maintenance and Service Contract	400.00
TOTAL SUPPLIES		<u>5,900.00</u>

OTHER SERVICES AND CHARGES

3020	Telephone/Fax and Internet	5,000.00
3021	Postage	1,000.00
3030	Travel	3,500.00
3052	Fire & Extended Coverage	600.00
3090	Dues and Memberships	1,500.00
3100	Other Miscellaneous	1,500.00
3103	Grants-In-Aid	15,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>28,100.00</u>

GRAND TOTAL 89,032.03

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY JUDGE (0100)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	County Judge 1/2	24,411.52	26,852.65
2	Administrative Support 1/3	9,527.50	10,480.24
TOTAL		33,939.02	37,332.89

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Clerk (0101)

	Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	134,249.76
1004	Contract Labor	3,500.00
1005	Overtime	10,000.00
1006	Social Security Matching	10,818.73
1008	Noncontrib. Retirement Cost	22,099.06
1009	Health Insurance Matching	35,323.20
1010	Workmen's Compensation	400.00
1011	Unemployment Compensation	1,800.00
TOTAL PERSONAL SERVICES		218,190.75
<u>SUPPLIES</u>		
2001	General Supplies	7,500.00
2002	Small Equipment	4,000.00
2006	Uniform Allowance	200.00
2023	Parts and Repairs	1,000.00
2024	Maintenance and Service Contract	15,000.00
TOTAL SUPPLIES		27,700.00
<u>OTHER SERVICES AND CHARGES</u>		
3007	Drug Testing	220.00
3009	Other Professional Services	5,821.66
3020	Telephone/Fax and Internet	5,500.00
3021	Postage	5,000.00
3030	Travel	4,800.00
3052	Fire & Extended Coverage	1,400.00
3090	Dues and Memberships	285.00
3100	Other Miscellaneous	1,000.00
TOTAL OTHER SERVICES AND CHARGES		24,026.66
GRAND TOTAL		269,917.41

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FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CLERK (0101)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	County Clerk	43,057.80	47,363.58
2	Executive Deputy	32,968.50	31,440.76
3	Chief Deputy/Payroll	25,708.80	28,279.68
4	3rd Deputy	21,384.13	23,522.54
5	Deputy	0.00	3,643.20
TOTAL		123,119.23	134,249.76

FISCAL YEAR 2021
FUND (1000) County General
OFFICE/DEPARTMENT Circuit Clerk (0102)

Budget Line Item Appropriation 2021

PERSONAL SERVICES

OTHER SERVICES AND CHARGES

3090	Dues and Memberships	<u>130.00</u>
3100	Other Miscellaneous	<u>146,800.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>146,930.00</u></u>
GRAND TOTAL		<u><u>146,930.00</u></u>

FISCAL YEAR 2021
FUND (1000) County General
OFFICE/DEPARTMENT Treasurer (0103)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	47,363.58
1002 Salaries, Part-Time	18,720.00
1006 Social Security Matching	5,055.39
1008 Noncontrib. Retirement Cost	10,124.00
1009 Health Insurance Matching	8,830.80
1010 Workmen's Compensation	190.00
1011 Unemployment Compensation	250.00
TOTAL PERSONAL SERVICES	90,533.77
<u>SUPPLIES</u>	
2001 General Supplies	1,800.00
2024 Maintenance and Service Contracts	4,500.00
TOTAL SUPPLIES	6,300.00
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Fax and Internet	5,000.00
3021 Postage	600.00
3030 Travel	1,000.00
3052 Fire and Extended Coverage	800.00
3090 Dues and Memberships	250.00
3100 Other Miscellaneous	250.00
3101 Training and Contd. Education	1,000.00
TOTAL OTHER SERVICES AND CHARGES	9,025.00
GRAND TOTAL	105,858.77

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: TREASURER (0103)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Treasurer	43,057.80	47,363.58
2	Part-time	12,972.90	18,720.00
TOTAL		55,057.80	66,083.58

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Collector (0104)

Budget Line Item

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	103,707.57
1006	Social Security Matching	7,933.63
1008	Noncontrib. Retirement Cost	15,888.00
1009	Health Insurance Matching	26,492.40
1010	Workmen's Compensation	700.00
1011	Unemployment Compensation	800.00
TOTAL PERSONAL SERVICES		155,521.60

SUPPLIES

2001	General Supplies	2,000.00
2002	Small Equipment	2,000.00
2024	Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES		5,000.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	100.00
3020	Telephone & Fax	6,000.00
3021	Postage	8,500.00
3030	Travel	500.00
3040	Advertising and Publications	7,500.00
3052	Fire and Extended Coverage	1,000.00
3090	Dues and Memberships	150.00
3101	Training and Contd. Education	1,500.00
3102	Computer Software,Support	1,000.00
TOTAL OTHER SERVICES AND CHARGES		26,250.00

GRAND TOTAL 186,771.60

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: Collector (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Collector	43,057.80	47,363.58
2	Executive Deputy	26,693.62	31,440.76
3	Chief Deputy	22,639.30	24,903.23
4	Part-Time	7,000.00	0.00
TOTAL		99,390.72	103,707.57

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Assessor (0105)

Budget Line Item	Appropriation 2021
PERSONAL SERVICES	
1001 Salaries, Full-Time	127,230.11
1005 Overtime	2,000.00
1006 Social Security Matching	9,886.11
1008 Noncontrib. Retirement Cost	19,798.05
1009 Health Insurance Matching	35,323.20
1010 Workmen's Compensation	880.00
1011 Unemployment Compensation	1,600.00
TOTAL PERSONAL SERVICES	196,717.47
SUPPLIES	
2001 General Supplies	6,000.00
2002 Small Equipment	3,000.00
2023 Repairs - Office Machine & Equipment	2,500.00
2024 Maintenance and Service Contract	1,000.00
TOTAL SUPPLIES	12,500.00
OTHER SERVICES AND CHARGES	
3007 Drug Testing	150.00
3009 Other Professional Services	52,732.51
3020 Telephone/Fax and Internet	5,300.00
3021 Postage	5,000.00
3030 Travel	6,000.00
3040 Advertising and Publications	1,500.00
3052 Fire and Extended Coverage	1,000.00
3090 Dues and Memberships	1,500.00
3100 Other Miscellaneous	6,000.00
3101 Training and Contd. Education	2,000.00
3102 Computer Software,Support	82,000.00
TOTAL OTHER SERVICES AND CHARGES	163,182.51
GRAND TOTAL	372,399.98

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FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: ASSESSOR (0105)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Assessor	43,057.80	47,363.58
2	Executive Deputy	28,582.51	31,440.76
3	Chief Deputy	22,639.30	24,903.23
4	3rd Deputy	21,384.13	23,522.54
TOTAL		115,663.74	127,230.11

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Equalization Board (0106)

Budget Line Item		Appropriation 2021
<u>PERSONAL SERVICES</u>		
1010	Worker's Compensation	<u>3.00</u>
TOTAL PERSONAL SERVICES		<u><u>3.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>5,000.00</u>
3040	Advertising and Publications	<u>200.00</u>
3100	Other Miscellaneous	<u>2,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,700.00</u></u>
GRAND TOTAL		<u><u>7,703.00</u></u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Quorum Court (0107)

Budget Line Item		Appropriation 2021
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>45,211.50</u>
1006	Social Security Matching	<u>3,458.68</u>
1009	Health Insurance Matching	<u>79,477.20</u>
1010	Workmen's Compensation	<u>200.00</u>
TOTAL PERSONAL SERVICES		<u><u>128,347.38</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3030	Travel (.48 cents per mile)	<u>3,000.00</u>
3090	Dues & Membership	<u>140.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>3,140.00</u></u>
GRAND TOTAL		<u><u>131,487.38</u></u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: QUORUM COURT (0107)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriatlions	2021 Appropriatiions
1	Justice of the Peace	4,566.82	5,023.50
2	Justice of the Peace	4,566.82	5,023.50
3	Justice of the Peace	4,566.82	5,023.50
4	Justice of the Peace	4,566.82	5,023.50
5	Justice of the Peace	4,566.82	5,023.50
6	Justice of the Peace	4,566.82	5,023.50
7	Justice of the Peace	4,566.82	5,023.50
8	Justice of the Peace	4,566.82	5,023.50
9	Justice of the Peace	4,566.82	5,023.50
TOTAL		41,101.38	45,211.50

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Courthouse Maintenance (0108)

Budget Line Item		Appropriation 2021
<u>PERSONAL SERVICES</u>		
1002	Salaries, Part-Time	18,876.00
1005	Overtime	100.00
1006	Social Security Matching	1,451.66
1008	Noncontributory Matching	2,907.12
1010	Workmen's Compensation	700.00
1011	Unemployment Compensation	600.00
TOTAL PERSONAL SERVICES		24,634.78
<u>SUPPLIES</u>		
2001	General Supplies	6,000.00
2002	Small Equipment	1,000.00
2003	Janitorial Supplies	12,000.00
2006	Uniforms	500.00
2020	Building Materials & Supplies	35,000.00
2024	Courthouse Maintenance	20,000.00
TOTAL SUPPLIES		74,500.00
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	28,000.00
3020	Telephone/Internet/Fax	5,400.00
3021	Postage	600.00
3052	Fire & Extended Coverage (Building*Boiler)	15,000.00
3054	Other Sundry (Liability Insurance)(AAC)	28,000.00
3060	Utilities-Electricity	25,000.00
3061	Gas	15,000.00
3062	Water	1,200.00
3063	Garbage Collection	2,000.00
3071	R & L Machinery & Equipment	1,000.00
3073	Lease Purchase Agreement	2,000.00
3100	Other Miscellaneous	500.00
3102	Service Contract	8,500.00
TOTAL OTHER SERVICES AND CHARGES		132,200.00
GRAND TOTAL		231,334.78

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COURTHOUSE MAINTENANCE (0108)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Courthouse House Keeper	17,287.78	18,876.00
TOTAL		17,287.78	18,876.00

FISCAL YEAR 2021
 FUND (1000) County General
 OFFICE/DEPARTMENT County Election Commission (0109)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1002 Salaries, Part-Time	10,000.00
1005 Overtime	1,000.00
1006 Social Security Matching	841.50
1010 Workmen's Compensation	360.00
1011 Unemployment Compensation	1,010.00
TOTAL PERSONAL SERVICES	13,211.50
<u>SUPPLIES</u>	
2001 General Supplies	2,500.00
2002 Small Equipment	500.00
TOTAL SUPPLIES	3,000.00
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	70,000.00
3020 Telephone/Internet/Fax	0.00
3021 Postage	15,000.00
3030 Travel (.48 cents per mile)	1,500.00
3040 Advertising & Publications	3,500.00
3052 Fire & Extended Coverage	1,500.00
3054 Other Sundry (Liability Insurance)	500.00
3100 Poll Worker Training	1,000.00
3102 Service Contract	2,000.00
TOTAL OTHER SERVICES AND CHARGES	95,000.00
GRAND TOTAL	111,211.50

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ELECTION COMMISSION (0109)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Part-Time	10,000.00	10,000.00
TOTAL		10,000.00	10,000.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Drew County Judicial Building (0111)

Budget Line Item		Appropriation 2021
<u>SUPPLIES</u>		
2020	Building, Materials and Supplies	<u>20,000.00</u>
TOTAL SUPPLIES		<u><u>20,000.00</u></u>
GRAND TOTAL		<u>20,000.00</u>

FISCAL YEAR 2021

FUND (1000) County General

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

Budget Line Item	Appropriation 2021
<u>OTHER SERVICES AND CHARGES</u>	
3103 Grants-In-Aid	<u>32,100.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>32,100.00</u></u>
GRAND TOTAL	<u>32,100.00</u>

FISCAL YEAR 2021
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: COUNTY GRANTS-IN-AID (0116)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Purpose and Function of Applicant	2020 Appropriations	2021 Appropriations
Beaver Eradication	1,500.00	1,500.00
Drew County Historical Society	7,500.00	7,500.00
Department of Human Services	600.00	600.00
Drew County Developmental Disabilities	2,500.00	2,500.00
Area Agency on Aging	500.00	500.00
Drew County Senior Citizens	6,500.00	6,500.00
Boys and Girls Club	6,500.00	6,500.00
CASA	3,000.00	3,000.00
Option's	3,500.00	3,500.00
TOTAL	32,100.00	32,100.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Attorney (0117)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	18,856.07
1006 Social Security Matching	1,442.49
1008 Noncontrib. Retirement Cost	2,888.75
1009 Health Insurance Matching	8,830.80
1010 Workmen's Compensation	40.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	<u>32,408.11</u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership	65.00
TOTAL OTHER SERVICES AND CHARGES	<u>65.00</u>
GRAND TOTAL	<u>32,473.11</u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY ATTORNEY (0117)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	County Attorney	17,141.88	18,856.07
TOTAL		17,141.88	18,856.07

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Court (0118)

Budget Line Item	Appropriation 2021
<u>OTHER SERVICES AND CHARGES</u>	
3097 Tax Refunds	<u>1,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>1,500.00</u>
GRAND TOTAL	<u>1,500.00</u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Offices (0119)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1012 Insurance Retiree's	<u>2,000.00</u>
1013 Reimbursement (Library Retirement)	<u>145,911.79</u>
1014 Reimb. Public Facilities Insurance	<u>20,068.19</u>
TOTAL PERSONAL SERVICES	<u>167,979.98</u>
<u>SUPPLIES</u>	
2002 Small Equipment	<u>200.00</u>
2007 Fuel, Oil & Lubricants	<u>750.00</u>
2029 Small Tools	<u>100.00</u>
TOTAL SUPPLIES	<u>1,050.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3090 Dues & Membership (SEAEDD, AAC, S.A. Cornerst)	<u>5,452.25</u>
3100 Other Miscellaneous (Flags)	<u>1,500.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>6,952.25</u>
GRAND TOTAL	<u>175,982.23</u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Legal (0150)

Budget Line Item		Appropriation 2021
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	<u>4,000.00</u>
3040	Advertising & Publication	<u>4,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>8,000.00</u>
GRAND TOTAL		<u>8,000.00</u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Surveyor (0151)

Budget Line Item		Appropriation 2021
<u>PERSONAL SERVICES</u>		
1009	Health Insurance Matching	<u>8,830.80</u>
TOTAL PERSONAL SERVICES		<u><u>8,830.80</u></u>
GRAND TOTAL		<u><u>8,830.80</u></u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Health Department (0300)

Budget Line Item

Appropriation 2021

PERSONAL SERVICES

1003	Extra Help	14,058.00
1006	Social Security Matching	1,075.44
1008	Noncontrib. Retirement Cost	2,153.69
1010	Workmen's Compensation	330.00
1011	Unemployment Compensation	425.00
TOTAL PERSONAL SERVICES		<u>18,042.13</u>

SUPPLIES

2003	Janitorial Supplies	2,800.00
2020	Building Materials & Supplies	2,500.00
TOTAL SUPPLIES		<u>5,300.00</u>

OTHER SERVICES AND CHARGES

3007	Drug Testing	63.00
3020	Telephone/Internet/Fax	4,500.00
3040	Advertising/Publications	750.00
3052	Fire & Extended Coverage	2,000.00
3060	Electricity	7,000.00
3061	Gas	2,500.00
3062	Water	1,300.00
3100	Other Miscellaneous	3,250.00
TOTAL OTHER SERVICES AND CHARGES		<u>21,363.00</u>

CAPITOL OUTLAYS

4004	Machinery & Equipment	2,000.00
TOTAL CAPITOL OUTLAYS		<u>2,000.00</u>

GRAND TOTAL 46,705.13

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY HEALTH DEPARTMENT (0300)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Extra Help (1278 hrs @ 11.00)	12,780.00	14,058.00
TOTAL		12,179.34	14,058.00

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: HEALTH DEPARTMENT (0300)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment (Air Conditioner)	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Item Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	499,379.89
1002	Salaries, Part-Time	32,327.76
1003	Extra Help (Auxiliary)	6,000.00
1005	Overtime	5,000.00
1006	Social Security Matching	41,058.13
1008	Noncontrib. Retirement Cost	82,223.61
1009	Health Insurance Matching	123,631.20
1010	Workmen's Compensation	7,250.00
1011	Unemployment Compensation	5,100.00
TOTAL PERSONAL SERVICES		801,970.59

SUPPLIES

2001	General Supplies	7,000.00
2002	Small Equipment	17,000.00
2006	Uniform Allowance	11,200.00
2007	Fuel, Oil and Lubricants	70,000.00
2008	Tires and Tubes	6,500.00
2023	Repairs - Machine, Equipment & Vehicles	30,000.00
2024	Courthouse Maintenance	500.00
TOTAL SUPPLIES		142,200.00

OTHER SERVICES AND CHARGES

3006	Medical, Dental & Hospital/Drug Testing	2,195.00
3020	Telephone/Internet/Fax	15,000.00
3021	Postage	700.00
3030	Travel (.48 cents per mile)	2,500.00
3040	Advertising & Publications	200.00
3052	Fire & Extended Coverage	4,465.00
3053	Fleet Liability	16,000.00

3090	Dues & Membership	100.00
3093	Misc. Law Enforcement (Radio Operators)	109,180.00
3100	Other Miscellaneous & Vehicle Tags	2,025.00
3102	Computer Software/Support	9,621.00
3120	Drug Buy Funds	2,000.00
3121	Auxiliary Support	2,500.00
3122	Special Projects (Reward & Contacts)	500.00

TOTAL OTHER SERVICES AND CHARGES 166,986.00

CAPITAL OUTLAY

4005	Vehicles	56,320.00
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TOTAL CAPITAL OUTLAY 56,320.00

GRAND TOTAL 1,167,476.59

FISCAL YEAR 2021
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: SHERIFF (0400)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriatilons	2021 Appropriatiions
1	Sheriff	48,823.02	53,705.32
2	Administrative Assistant	28,582.50	31,440.75
3	Chief Deputy	34,762.49	38,238.74
4	Deputy CID	33,199.95	36,519.95
5	Deputy	30,697.22	33,766.94
6	Deputy	32,338.79	35,572.67
7	Deputy	30,697.22	33,766.94
8	Deputy	30,697.22	33,766.94
9	Deputy	30,697.22	33,766.94
10	Deputy	30,697.22	33,766.94
11	Deputy	30,697.22	33,766.94
12	Deputy	30,697.22	33,766.94
13	School Resource Officer	30,697.22	33,766.94
14	Bailiff/Deputy	30,697.22	33,766.94
15	Part-Time Deputy	11,883.76	11,883.76
16	Part-Time	7,873.00	7,873.00
17	Extra Help Auxillary	6,000.00	6,000.00
18	Environmental Worker	12,571.00	12,571.00
TOTAL		492,309.49	537,707.65

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: SHERIFF (0400)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Vehicles	0.00	56,320.00
TOTAL	0.00	56,320.00

FISCAL YEAR 2021

FUND (1000) County General

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

Budget Line Item		Appropriation 2021
<u>SUPPLIES</u>		
2001	Office Supplies	3,000.00
2002	Small Equipment	1,000.00
2023	Repairs - Office Machine & Equipment	300.00
TOTAL SUPPLIES		<u>4,300.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	5,200.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	2,500.00
3040	Advertising & Publication	50.00
3052	Fire & Extended Coverage	0.00
3090	Dues & Membership	400.00
TOTAL OTHER SERVICES AND CHARGES		<u>8,250.00</u>
GRAND TOTAL		<u>12,550.00</u>

FISCAL YEAR 2021

FUND (1000) County General

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

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1003 Extra Help (Bailiff)	10,000.00
1006 Social Security Matching	765.00
1010 Workmen's Compensation	550.00
1011 Unemployment Compensation	350.00
TOTAL PERSONAL SERVICES	<u>11,665.00</u>
<u>SUPPLIES</u>	
2001 General Supplies	1,500.00
2002 Small Equipment	1,000.00
2023 Repairs - Office Machine & Equipment	300.00
TOTAL SUPPLIES	<u>2,800.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3007 Drug Testing	125.00
3020 Telephone/Internet/Fax	750.00
3092 Jurors & Witnesses	37,000.00
3100 Intake/Probation Services	25,000.00
TOTAL OTHER SERVICES AND CHARGES	<u>62,875.00</u>
GRAND TOTAL	<u>77,340.00</u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: CIRCUIT COURT (0402)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriatlions	2021 Appropriatlions
1	Extra Help - Baliff	20,000.00	10,000.00
TOTAL		20,000.00	10,000.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT District Court (0409)

Budget Line Item		Appropriation 2021
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	21,245.35
1006	Social Security Matching	1,625.27
1008	Noncontrib. Retirement Cost	3,254.79
1010	Workmen's Compensation	121.00
1011	Unemployment Compensation	440.00
TOTAL PERSONAL SERVICES		<u>26,686.41</u>
<u>SUPPLIES</u>		
2002	Small Equipment	2,750.00
TOTAL SUPPLIES		<u>2,750.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3093	Other Operating Supplies	5,250.00
3100	Other Miscellaneous	85,227.75
TOTAL OTHER SERVICES AND CHARGES		<u>90,477.75</u>
GRAND TOTAL		<u>119,914.16</u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: DISTRICT COURT (0409)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	District Court Clerk	19,313.95	21,245.35
TOTAL		19,313.95	21,245.35

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Prosecuting Attorney (0416)

Budget Line Item

Appropriation 2021

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous

35,000.00

TOTAL OTHER SERVICES AND CHARGES

35,000.00

GRAND TOTAL

35,000.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Public Defender (0417)

Budget Line Item

Appropriation 2021

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous

5,112.00

TOTAL OTHER SERVICES AND CHARGES

5,112.00

GRAND TOTAL

5,112.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Detention Facility (0418)

Budget Line Item

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	383,643.13
1005	O.T. & Other Premium Comp.	30,000.00
1006	Social Security Matching	31,643.70
1008	Noncontrib. Retirement Cost	63,370.13
1009	Health Insurance Matching	109,769.40
1010	Workmen's Compensation	11,000.00
1011	Unemployment Compensation	8,730.00
TOTAL PERSONAL SERVICES		<u>638,156.36</u>

SUPPLIES

2001	General Supplies	26,000.00
2002	Small Equipment	2,000.00
2003	Janitorial Supplies	15,000.00
2004	Medicine & Drugs	17,000.00
2005	Food (Prisoners)	87,000.00
2023	Repairs - Office Machine & Equipment	4,000.00
2029	Small Tools	300.00
TOTAL SUPPLIES		<u>151,300.00</u>

OTHER SERVICES AND CHARGES

3006	Medical, Dental & Hospital/Drug Testing	40,000.00
3009	Other Professional Services	15,000.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	250.00
3023	R & L Other (Cable)	1,000.00
3030	Travel (.48 cents per mile)	3,000.00
3052	Fire & Extended Coverage	11,000.00
3060	Electricity	35,000.00
3061	Gas	15,000.00
3062	Water	3,500.00
3063	Garbage Collection	585.00

3100	Other Miscellaneous (BAC)	<u>1,500.00</u>
3102	Computer Software/Support/Service Contract	<u>2,500.00</u>
3123	Ambulance Service	<u>3,000.00</u>
3124	Car Wash Supplies	<u>300.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>139,635.00</u>
GRAND TOTAL		<u>929,091.36</u>

FISCAL YEAR 2021
 FUND: (1000) COUNTY GENERAL
 OFFICE/DEPARTMENT: Detention Facility (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Jail Administrator	34,808.09	38,288.90
2	Jailer/Booking Officer	25,975.56	28,573.12
3	Jailer/Booking Officer	25,975.56	28,573.12
4	Jailer/Booking Officer	25,975.56	28,573.12
5	Jailer/Booking Officer	28,227.19	31,049.91
6	Jailer/Booking Officer	25,975.56	28,573.12
7	Jailer/Booking Officer	25,975.56	28,573.12
8	Jailer/Booking Officer	25,975.56	28,573.12
9	Jailer/Booking Officer	25,975.56	28,573.12
10	Jailer/Booking Officer	25,975.56	28,573.12
11	Jailer/Booking Officer	25,975.56	28,573.12
12	Jailer/Booking Officer	25,975.56	28,573.12
13	Jailer/Booking Officer	25,975.56	28,573.12
TOTAL		348,766.44	383,643.13

FISCAL YEAR 2021
FUND (1000) County General
OFFICE/DEPARTMENT County Coroner's Office (0419)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	9,059.90
1002 Salaries, Part-Time	4,785.90
1006 Social Security Matching	1,059.20
1009 Health Insurance Matching	8,830.80
1010 Workmen's Compensation	60.00
1011 Unemployment Compensation	265.00
TOTAL PERSONAL SERVICES	<u>24,060.80</u>
<u>SUPPLIES</u>	
2001 General Supplies	150.00
TOTAL SUPPLIES	<u>150.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	55.00
3021 Postage	50.00
3030 Travel (.48 cents per mile)	800.00
3090 Dues & Membership	50.00
3093 Body Bags & Gloves	380.00
3100 Pick up Bodies	10,000.00
3124 Chemicals and Cleaning	75.00
TOTAL OTHER SERVICES AND CHARGES	<u>11,410.00</u>
GRAND TOTAL	<u>35,620.80</u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY CORONER (0419)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Coroner	8,236.27	9,059.90
2	1st Deputy Coroner	3,493.76	3,843.14
3	2nd Deputy Coroner	857.06	942.77
TOTAL		12,587.09	13,845.81

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Constable (0420)

Budget Line Item Appropriation 2021

PERSONAL SERVICES

1010 Workmen's Compensation 68.00

TOTAL PERSONAL SERVICES 68.00

GRAND TOTAL 68.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Deputy Prosecuting Attorney (0421)

Budget Line Item	Appropriation 2021
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous (Office Expense)	<u>3,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>3,000.00</u></u>
GRAND TOTAL	<u>3,000.00</u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Drew County OEM (0500)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1010 Workmen's Compensation (Auxillary)	<u>1,600.00</u>
TOTAL PERSONAL SERVICES	<u><u>1,600.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>48,400.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>48,400.00</u></u>
GRAND TOTAL	<u><u>50,000.00</u></u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT County Library (0600)

Budget Line Item		Appropriation 2021
<u>SUPPLIES</u>		
2003	Janitorial Supplies	550.00
2020	Building Materials & Supplies	1,815.00
TOTAL SUPPLIES		<u>2,365.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other professional Services	6,700.00
3052	Fire & Extended Coverage	11,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>17,700.00</u>
<u>CAPITOL OUTLAYS</u>		
4004	Machinery & Equipment	4,000.00
TOTAL CAPITOL OUTLAYS		<u>4,000.00</u>
GRAND TOTAL		<u>24,065.00</u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COUNTY LIBRARY (0600)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Air Conditioners	4,000.00	4,000.00
TOTAL	4,000.00	4,000.00

FISCAL YEAR 2021

FUND (0100) County General

OFFICE/DEPARTMENT Veteran's Service Office (0800)

Budget Line Item		Appropriation 2021
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	<u>10,790.80</u>
1006	Social Security Matching	<u>825.50</u>
1010	Workmen's Compensation	<u>25.00</u>
1011	Unemployment Compensation	<u>300.00</u>
TOTAL PERSONAL SERVICES		<u><u>11,941.30</u></u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>400.00</u>
TOTAL SUPPLIES		<u><u>400.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3020	Telephone/Internet/Fax	<u>1,617.85</u>
3070	R & L Land & Building	<u>3,000.00</u>
3100	Other Miscellaneous	<u>600.00</u>
3102	Computer Software	<u>1,278.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>6,495.85</u></u>
<u>CAPITAL OUTLAY</u>		
4004	Machinery and Equipment	<u>2,000.00</u>
TOTAL CAPITAL OUTLAY		<u><u>2,000.00</u></u>
GRAND TOTAL		<u><u>20,837.15</u></u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Veteran's Service Officer	9,809.82	10,790.80
TOTAL		9,809.82	10,790.80

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: VETERAN'S SERVICE OFFICE (0800)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment	2,000.00	2,000.00
TOTAL	2,000.00	2,000.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Cooperative Extension (0801)

Budget Line Item	Appropriation 2021
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	<u>41,250.00</u>
TOTAL PERSONAL SERVICES	<u>41,250.00</u>
<u>SUPPLIES</u>	
2023 Repairs - Office Machine & Equipment	<u>317.00</u>
TOTAL SUPPLIES	<u>317.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	<u>7,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>7,000.00</u>
GRAND TOTAL	<u>48,567.00</u>

FISCAL YEAR 2021
FUND: (1000) COUNTY GENERAL
OFFICE/DEPARTMENT: COOPERATIVE EXTENSION (0801)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	County Extension Agent Staff Chair	13,750.00	13,750.00
2	County Extension Agent Home Economics	13,750.00	13,750.00
3	County Extension Agent Agriculture	13,750.00	13,750.00
TOTAL		41,250.00	41,250.00

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT Department of Human Services (0804)

Budget Line Item		Appropriation 2021
<u>OTHER SERVICES AND CHARGES</u>		
3070	R & L Land & Building (DHS)	<u>92,400.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>92,400.00</u></u>
GRAND TOTAL		<u>92,400.00</u>

FISCAL YEAR 2021

FUND (1000) County General

OFFICE/DEPARTMENT District Veteran's Office (0810)

	Budget Line Item	Appropriation 2021
	<u>OTHER SERVICES AND CHARGES</u>	
3020	Telephone/Internet/Fax	<u>2,100.00</u>
3021	Postage	<u>20.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u><u>2,120.00</u></u>
	GRAND TOTAL	<u><u>2,120.00</u></u>

2021 BUDGET

DREW COUNTY - EMERGENCY MGT. PREPAREDNESS GRANT (1809)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8734	Reimb. - Miscellaneous	<u>35,830.18</u>
	TOTAL	<u>35,830.18</u>

FISCAL YEAR 2021

FUND (1809) Emergency Management Preparedness Grant

OFFICE/DEPARTMENT Office of Emergency Mgt. (0500)

<u>Budget Line Items</u>		<u>Appropriation 2021</u>
<u>PERSONAL SERVICES</u>		
1001	Salaries, Full-Time	8,497.50
1006	Social Security Matching	650.06
1008	Noncontrib. Retirement Cost	1,301.82
1009	Health Insurance Matching	8,830.80
1010	Workmen's Compensation	500.00
1011	Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES		20,280.18
<u>SUPPLIES</u>		
2001	General Supplies	1,500.00
2002	Small Equipment	2,000.00
TOTAL SUPPLIES		3,500.00
<u>OTHER SERVICES AND CHARGES</u>		
3009	Other Professional Services	2,000.00
3020	Telephone/Internet/Fax	3,000.00
3030	Travel (.48 cents per mile)	2,000.00
3053	Fleet Liability	950.00
3090	Dues & Membership	100.00
3100	Other Miscellaneous	4,000.00
TOTAL OTHER SERVICES AND CHARGES		12,050.00
GRAND TOTAL		35,830.18

FISCAL YEAR 2021
FUND: (1809) EMERGENCY MANAGEMENT PREPAREDNESS GRANT
OFFICE/DEPARTMENT: OFFICE OF EMERGENCY MANAGEMENT (0500)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Drew County OEM Coord.	7,725.00	8,497.50
TOTAL		7,725.00	8,497.50

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2021

DREW COUNTY - COUNTY ROAD FUND (2000)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7001	General Revenue Turnback	<u>835,000.00</u>
7004	Property Tax Relief Tax	<u>20,000.00</u>
7006	Severance Tax	<u>46,000.00</u>
7021	1/2 Highway Bond	<u>425,000.00</u>
7201	Property Tax - Current	<u>125,000.00</u>
7202	Property Tax - Delinq. Real	<u>3,900.00</u>
7203	Property Tax - Delinq. Pers.	<u>5,000.00</u>
7210	State Land Sales/Redemptions	<u>700.00</u>
7501	Interst Income	<u>45,000.00</u>
8702	Excess Collector Commission	<u>3,500.00</u>
8703	Excess Treasurer Commission	<u>14,000.00</u>
8706	Miscellaneous	<u>1,000.00</u>
8715	Workers Compensation Trust Dividend	<u>3,500.00</u>
8765	Rent - Road Dept. Building	<u>10,000.00</u>
8811	Current Carryover	<u>1,888,712.15</u>
	TOTAL	<u>3,426,312.15</u>

FISCAL YEAR 2021

FUND (2000) County Road

OFFICE/DEPARTMENT County Road (0200)

Budget Line Items

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	698,356.80
1002	Salaries, Part-Time	60,000.00
1004	Contract Labor	100,000.00
1005	O.T. & Other Premium Pay	120,000.00
1006	Social Security Matching	67,194.29
1008	Noncontrib. Retirement Cost	134,564.26
1009	Health Insurance Matching	185,446.80
1010	Workmen's Compensation	30,000.00
1011	Unemployment Compensation	51,000.00
TOTAL PERSONAL SERVICES		<u>1,446,562.15</u>

SUPPLIES

2001	General Supplies	8,300.00
2002	Small Equipment	5,500.00
2003	Janitorial Supplies	38,000.00
2004	Medicine & Drugs	500.00
2006	Clothing and Uniforms	18,000.00
2020	Building Material & Supplies	12,000.00
2021	Paint & Metals (Signs)	14,000.00
2023	Parts and Repairs	25,000.00
2024	Maintenance and Service Contract	9,000.00
2025	Asphalt	1,300,000.00
2026	Culvert and Pipe	40,000.00
2027	Gravel, Dirt and Sand	50,000.00
2029	Small Tools	200,000.00
2040	Other Sundry	800.00
TOTAL SUPPLIES		<u>1,721,100.00</u>

OTHER SERVICES AND CHARGES

3007	Drug Testing	1,500.00
3020	Telephone/Internet/Fax	5,000.00
3021	Postage	100.00
3030	Travel (.48 cents per mile)	3,000.00
3040	Advertising & Publications	200.00
3052	Fire & Extended Coverage	4,000.00
3053	Fleet Liability	90,000.00
3054	Other Sundry (Liability Insurance)	13,000.00
3060	Utilities - Electricity	15,000.00
3061	Utilities - Gas	17,000.00
3062	Utilities - Water	2,000.00
3063	Utilities - Waste Disposal	600.00
3071	Rent Machinery & Equipment	60,000.00
3090	Dues and Membership	250.00
3093	Sales and Use Taxes Excise Tax	500.00
3100	Other Miscellaneous	6,500.00
TOTAL OTHER SERVICES AND CHARGES		<u>218,650.00</u>

CAPITAL OUTLAY

4001	Land	40,000.00
TOTAL CAPITAL OUTLAY		<u>40,000.00</u>
GRAND TOTAL		<u>3,426,312.15</u>

FISCAL YEAR 2021
 FUND: (2000) COUNTY ROAD
 OFFICE/DEPARTMENT: COUNTY ROAD (0200)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Road Manager	38,027.19	41,829.91
2	Road Data Coordinator	30,519.43	33,571.37
3	CDL Truck Driver	32,550.66	35,805.73
4	Lead Grater Operator	33,887.37	37,276.10
5	Grater Operator	30,374.42	33,411.86
6	Grater Operator	30,374.42	33,411.86
7	Grater Operator	30,374.42	33,411.86
8	Heavy Equipment Operator	33,297.72	36,627.49
9	Chip Spreader Operator	30,374.42	33,411.86
10	Road Set up	33,925.30	37,317.83
11	Boom Bushhog Operator	30,374.42	33,411.86
12	Lead Soil Cement/Asphalt	30,374.42	33,411.86
13	CDL Truck Driver	30,374.42	33,411.86
14	CDL Truck Driver	30,374.42	33,411.86
15	CDL Truck Driver	30,374.42	33,411.86
16	Heavy Machine Mechanic	34,230.12	37,653.13
17	CDL Truck Driver	30,374.42	33,411.86
18	General Laborer	30,374.42	33,411.86
19	Asphalt Dist. Operator	30,374.42	33,411.86
20	County Judge 1/2	24,411.52	26,852.67
21	Administrative Support 1/3	9,527.50	10,480.25
22	Part-Time	60,000.00	60,000.00
TOTAL		694,869.85	758,356.80

FISCAL YEAR 2021
FUND: (2000) COUNTY ROAD DEPARTMENT
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Land	0.00	40,000.00
TOTAL	0.00	40,000.00

2021 BUDGET

DREW COUNTY - MOTOR FUEL TAX (2004)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7002	Highway Revenue Turnback	<u>123,000.00</u>
	TOTAL	<u>123,000.00</u>

FISCAL YEAR 2021

FUND (2004) Motor Fuel Tax

OFFICE/DEPARTMENT County Road (0200)

Budget Line Items

Appropriation 2021

SUPPLIES

2025	Asphalt	<u>63,000.00</u>
2027	Gravel, Dirt and Sand	<u>60,000.00</u>
TOTAL SUPPLIES		<u><u>123,000.00</u></u>

GRAND TOTAL

123,000.00

2021 BUDGET

DREW COUNTY - ONE-CENT SPECIAL ROAD SALES TAX (2800)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7301	Local Taxes - Sales Tax	<u>2,100,000.00</u>
7501	Interest	<u>1,500.00</u>
8703	Excess Treasurer Comm.	<u>20,000.00</u>
8811	Current Carryover	<u>521,500.00</u>
	TOTAL	<u>2,643,000.00</u>

FISCAL YEAR 2021

FUND (2800) One Cent Special Road Sales Tax

OFFICE/DEPARTMENT Road Department Fund (0200)

	<u>Budget Line Items</u>	<u>Appropriation 2021</u>
	<u>PERSONAL SERVICES</u>	
1004	Contract Labor	200,000.00
TOTAL PERSONAL SERVICES		<u>200,000.00</u>
	<u>SUPPLIES</u>	
2007	Fuels, Oil and Lubricants	250,000.00
2008	Tires and Tubes	50,000.00
2023	Parts and Repairs	140,000.00
2025	Asphalt	1,000,000.00
2026	Culvert and Pipe	50,000.00
2027	Gravel, Dirt, and Sand	75,000.00
2028	Lumber and Pilings	25,000.00
2031	Bridges and Steel	25,000.00
2032	Chemicals	40,000.00
TOTAL SUPPLIES		<u>1,655,000.00</u>
	<u>OTHER SERVICES AND CHARGES</u>	
3019	Other Sundry	6,000.00
3071	R & L Machinery & Equipment	40,000.00
3100	Other Miscellaneous	10,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>56,000.00</u>
	<u>CAPITAL OUTLAYS</u>	
4002	Buildings	30,000.00
4004	Machinery and Equipment	440,000.00
4005	Vehicles	112,000.00
4007	County Match ADV. Road Construction	150,000.00
TOTAL CAPITAL OUTLAYS		<u>732,000.00</u>
GRAND TOTAL		<u>2,643,000.00</u>

FISCAL YEAR 2021
FUND: (2800) COUNTY ROAD DEPARTMENT
OFFICE/DEPARTMENT: ROAD (0200)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery and Equipment	50,000.00	440,000.00
Vehicles	50,000.00	112,000.00
County Match	60,000.00	150,000.00
Building	30,000.00	30,000.00
TOTAL	190,000.00	732,000.00

2021 BUDGET

DREW COUNTY - TREASURER'S AUTOMATION FUND (3000)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8703	Excess Treasurers Comm.	<u>15,000.00</u>
8811	Current Carryover	<u>19,025.00</u>
	TOTAL	<u>34,025.00</u>

FISCAL YEAR 2021

FUND (3000) Treasurer Automation Fund

OFFICE/DEPARTMENT County Treasurer (0103)

<u>Budget Line Items</u>		<u>Appropriation 2021</u>
<u>SUPPLIES</u>		
2002	Small Equipment	2,000.00
2020	Building Materials and Supplies	10,000.00
TOTAL SUPPLIES		<u>12,000.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3090	Dues and Memberships	25.00
3102	Computer Software, Support and Contract	7,000.00
TOTAL OTHER SERVICES AND CHARGES		<u>7,025.00</u>
<u>CAPITAL OUTLAY</u>		
4004	Machinery and Equipment	15,000.00
TOTAL CAPITAL OUTLAY		<u>15,000.00</u>
GRAND TOTAL		<u>34,025.00</u>

FISCAL YEAR 2021
FUND: (3000) TREASURER AUTOMATION FUND
OFFICE/DEPARTMENT: TREASURER (0103)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment	15,000.00	15,000.00
TOTAL	15,000.00	15,000.00

2021 BUDGET

DREW COUNTY - COLLECTOR'S AUTOMATION FUND (3001)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8702	Excess Collector Comm.	<u>37,642.50</u>
8811	Current Carryover	<u>5,996.00</u>
	TOTAL	<u>43,638.50</u>

FISCAL YEAR 2021

FUND (3001) Collector's Automation Fund

OFFICE/DEPARTMENT Collector (0104)

	Budget Line Item	Appropriation 2021
	PERSONAL SERVICES	
1002	Salaries, Part-Time	<u>4,000.00</u>
1005	Overtime	<u>1,000.00</u>
1006	Social Security Matching	<u>382.50</u>
1010	Workmen's Compensation	<u>100.00</u>
1011	Unemployment Compensation	<u>120.00</u>
	TOTAL PERSONAL SERVICES	<u>5,602.50</u>
	SUPPLIES	
2001	General Supplies	<u>4,000.00</u>
2006	Clothing and Uniforms	<u>300.00</u>
	TOTAL SUPPLIES	<u>4,300.00</u>
	OTHER SERVICES AND CHARGES	
3002	Management Consulting	<u>4,000.00</u>
3003	Computer Services	<u>6,300.00</u>
3007	Drug Testing	<u>70.00</u>
3030	Travel (.48 cents per mile)	<u>1,000.00</u>
3100	Other Miscellaneous	<u>100.00</u>
3101	Training and Cont. Ed	<u>2,000.00</u>
3102	Computer Software, Support and Contract	<u>11,000.00</u>
	TOTAL OTHER SERVICES AND CHARGES	<u>24,470.00</u>
	CAPITAL OUTLAYS	
4004	Machinery & Equipment	<u>8,500.00</u>
	TOTAL CAPITAL OUTLAYS	<u>8,500.00</u>
	GRAND TOTAL	<u>42,872.50</u>

FISCAL YEAR 2021
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Part-Time	4,000.00	4,000.00
TOTAL		4,000.00	4,000.00

FISCAL YEAR 2021
FUND: (3001) COLLECTOR'S AUTOMATION FUND
OFFICE/DEPARTMENT: COLLECTOR (0104)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery and Equipment	8,500.00	8,500.00
TOTAL	8,500.00	8,500.00

2021 BUDGET

DREW COUNTY - ASSESSOR'S 79 AMENDMENT (3004)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7016	Assessor's 79 Amendment	<u>3,500.00</u>
	TOTAL	<u>3,500.00</u>

FISCAL YEAR 2021

FUND (3004) Assessor's 79 Amendment

OFFICE/DEPARTMENT Assessor's (0105)

<u>OTHER SERVICES AND CHARGES</u>		Appropriations 2021
3100	Other Miscellaneous	<u>3,500.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>3,500.00</u>
GRAND TOTAL		<u>3,500.00</u>

2021 BUDGETDREW COUNTY -COUNTY CLERK'S COST FUND (3005)PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7601	Cty & Probate Clerk's fee	<u>1,800.00</u>
8811	Current Carryover	<u>3,200.00</u>
	TOTAL	<u>5,000.00</u>

FISCAL YEAR 2021

FUND (3005) County Clerk's Cost Fund

OFFICE/DEPARTMENT County Clerk (0101)

<u>OTHER SERVICES AND CHARGES</u>		<u>Appropriations 2021</u>
3102	Software and Support	<u>5,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>5,000.00</u>
GRAND TOTAL		<u>5,000.00</u>

2021 BUDGETDREW COUNTY - COUNTY RECORDER'S COST FUND (3006)PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7602	Recording Fees	<u>95,104.34</u>
8703	Excess Treasurer Commission	<u>900.00</u>
8734	Reimbursement - Misc.	<u>146,800.00</u>
	TOTAL	<u>242,804.34</u>

FISCAL YEAR 2021

FUND (3006) Recorder's Cost Fund

OFFICE/DEPARTMENT Circuit Clerk (0102)

Budget Line Items

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	<u>127,230.11</u>
1005	Overtime	<u>750.00</u>
1006	Social Security Matching	<u>9,790.48</u>
1008	Noncontrib. Retirement Cost	<u>19,606.55</u>
1009	Health Insurance Matching	<u>35,323.20</u>
1010	Workmen's Compensation	<u>400.00</u>
1011	Unemployment Compensation	<u>2,400.00</u>

TOTAL PERSONAL SERVICES

195,500.34

SUPPLIES

2001	General Supplies	<u>9,000.00</u>
2002	Small Equipment	<u>7,000.00</u>
2023	Parts and Repairs	<u>750.00</u>

TOTAL SUPPLIES

16,750.00

OTHER SERVICES AND CHARGES

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

TOTAL OTHER SERVICES AND CHARGES

30,554.00

GRAND TOTAL

242,804.34

FISCAL YEAR 2021
FUND: (3006) RECORDER'S COST FUND
OFFICE/DEPARTMENT: CIRCUIT CLERK (0102)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Executive Deputy	28,582.50	31,440.76
2	Chief Deputy	22,639.30	24,903.52
3	3rd Deputy	21,384.13	23,522.54
4	Circuit Clerk	43,057.80	47,363.58
TOTAL		115,663.73	127,230.40

2021 BUDGET

DREW COUNTY - SOUTHEAST REGIONAL LIBRARY (3008)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7004	Property Tax Relief Tax	<u>24,000.00</u>
7201	Property Tax - Current	<u>150,000.00</u>
7202	Property Tax - Delinq. Real	<u>3,800.00</u>
7203	Property Tax - Delinq. Person.	<u>5,000.00</u>
7210	State Land Sales/Redemption	<u>700.00</u>
7501	Interest Income	<u>1,500.00</u>
8702	Excess Collector Commission	<u>4,000.00</u>
8703	Excess Treasurer Commission	<u>2,000.00</u>
8811	Current Carryover	<u>19,000.00</u>
	TOTAL	<u>210,000.00</u>

FISCAL YEAR 2021

FUND (3008) Southeast Regional Library

OFFICE/DEPARTMENT County Library (0600)

<u>Budget Line Items</u>	<u>Appropriation 2021</u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>210,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u>210,000.00</u>
GRAND TOTAL	<u>210,000.00</u>

2021 BUDGET

DREW COUNTY - COUNTY SANITATION FUND (3009)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7901	Landfill Fees	<u>29,100.00</u>
7902	Solid Waste Fees	<u>600,000.00</u>
7905	Trash Containers	<u>4,500.00</u>
7906	County Solid Waste Exempt	<u>20,000.00</u>
8703	Excess Treasurer Commission	<u>5,500.00</u>
8706	Miscellaneous	<u>4,800.00</u>
8760	Sales Tax Collected	<u>55,000.00</u>
8810	Transfer In	<u>223,906.63</u>
	TOTAL	<u>942,806.63</u>

FISCAL YEAR 2021

FUND (3009) County Sanitation

OFFICE/DEPARTMENT Solid Waste (0700)

	<u>Budget Line Items</u>	<u>Appropriation 2021</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	247,123.68
1002	Salaries, Part-Time	0.00
1005	O.T. & Other Premium Pay	12,000.00
1006	Social Security Matching	19,822.96
1008	Noncontrib. Retirement Cost	39,697.75
1009	Health Insurance Matching	70,646.40
1010	Workmen's Compensation	7,500.00
1011	Unemployment Compensation	4,000.00
	TOTAL PERSONAL SERVICES	400,790.79
	<u>SUPPLIES</u>	
2001	General Supplies	2,500.00
2006	Clothing and Uniforms	5,000.00
2007	Fuels, Oil and Lubricants	60,000.00
2008	Tires and Tubes	13,000.00
2023	Parts and Repairs	50,000.00
	TOTAL SUPPLIES	130,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3007	Drug Testing	300.00
3020	Telephone/Internet/Fax	700.00
3021	Postage	5,000.00
3040	Advertising & Publications	2,000.00
3053	Fleet Liability	4,000.00
3073	Lease - Machinery and Equipment	12,000.00
3093	Sales & Use Tax Payment	41,000.00
3100	Other Miscellaneous	8,000.00
3102	Computer Software, Support and Contract	85,600.00
	TOTAL OTHER SERVICES AND CHARGES	158,600.00
	<u>CAPITAL OUTLAY</u>	
4004	Machinery and Equipment	80,117.76
	TOTAL CAPITAL OUTLAY	80,117.76
	GRAND TOTAL	770,008.55

FISCAL YEAR 2021
FUND: (3009) COUNTY SANITATION
OFFICE/DEPARTMENT: SOLID WASTE (0700)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Administrative Assistant 1/3	9,527.50	10,480.25
2	CDL Truck Driver	28,197.58	31,017.34
3	CDL Truck Driver	28,197.58	31,017.34
4	CDL Truck Driver	28,197.58	31,017.34
5	CDL Truck Driver	28,197.58	31,017.34
6	CDL Truck Driver	28,197.58	31,017.34
7	CDL Truck Driver	28,197.58	31,017.34
8	Full-Time Clerk	22,639.30	24,903.23
9	Scale Operator & Logistics (22880.00 plus 2756.16 insurance)	20,352.80	25,636.16
10	Part-Time	6,000.00	0.00
TOTAL		227,705.08	247,123.68

FISCAL YEAR 2021
FUND: (3009) COUNTY SANITATION DEPARTMENT
OFFICE/DEPARTMENT: SOLID WASTE (0700)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery and Equipment	80,117.76	80,117.76
TOTAL	80,117.76	80,117.76

FISCAL YEAR 2021
FUND (3009) County Sanitation
OFFICE/DEPARTMENT County Sanitation (Landfill) (0701)

	<u>Budget Line Items</u>	<u>Appropriation 2021</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	33,411.86
1002	Salaries, Part-Time	0.00
1005	O.T. & Other Premium Pay	12,000.00
1006	Social Security Matching	3,474.01
1008	Noncontrib. Retirement Cost	6,957.10
1009	Health Insurance Matching	8,830.80
1010	Workmen's Compensation	4,400.00
1011	Unemployment Compensation	700.00
	TOTAL PERSONAL SERVICES	<u>69,773.77</u>
	<u>SUPPLIES</u>	
2001	General Supplies	1,000.00
2002	Small Equipment	1,000.00
2006	Clothing and Uniforms	500.00
2007	Fuel, Oil & Lubricants	10,000.00
2008	Tires & Tubes	1,200.00
2020	Building and Materials	8,000.00
2023	Parts and Repairs	30,000.00
	TOTAL SUPPLIES	<u>51,700.00</u>

OTHER SERVICES AND CHARGES

3007	Drug Testing	200.00
3009	Other Professional Services	25,000.00
3021	Postage	850.00
3030	Travel (.48 cents per mile)	750.00
3040	Advertising & Publications	400.00
3052	Fire and Extended Coverage	650.00
3053	Fleet Liability	2,000.00
3060	Utilities - Electricity	1,500.00
3062	Utilities - Water	750.00
3090	Dues & Membership	1,500.00
3093	Other Operating Supplies	500.00
3100	Other Miscellaneous	15,000.00
3102	Software Maintenance	1,800.00
TOTAL OTHER SERVICES AND CHARGES		<u>50,900.00</u>
CAPITAL OUTLAY		
4004	Machinery and Equipment	1,000.00
TOTAL CAPITAL OUTLAY		<u>1,000.00</u>
GRAND TOTAL		<u>173,373.77</u>

FISCAL YEAR 2021
 FUND: (3009) COUNTY SANITATION
 OFFICE/DEPARTMENT: COUNTY SANITATION (0701)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Journeyman Licensed Landfill Op.	30,374.42	33,411.86
2	Part-Time	10,000.00	0.00
TOTAL		40,374.42	33,411.86

FISCAL YEAR 2021
FUND: (3009) COUNTY SANITATION DEPARTMENT
OFFICE/DEPARTMENT: SANITATION (0701)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery and Equipment	0.00	1,000.00
TOTAL	0.00	1,000.00

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2021 BUDGET

DREW COUNTY - COUNTYWIDE REAPPRAISAL (3011)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7003	Reappraisal From State	<u>\$100,000.00</u>
8810	Transfer In	<u>\$23,900.00</u>
	TOTAL	<u>\$123,900.00</u>

FISCAL YEAR 2021

FUND (3011) Countywide Reappraisal

OFFICE/DEPARTMENT Countywide Reappraisal (0105)

Budget Line Items

Appropriation 2021

OTHER SERVICES AND CHARGES

3008	Property Reappraisal	<u>\$123,900.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>\$123,900.00</u></u>
GRAND TOTAL		<u><u>\$123,900.00</u></u>

2021 BUDGET

DREW COUNTY - SHERIFF'S COMMUNICATION FUND (3014)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8706	Miscellaneous	<u>5,020.00</u>
	TOTAL	<u>5,020.00</u>

FISCAL YEAR 2021

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Sheriff (0400)

<u>Budget Line Items</u>		<u>Appropriation 2021</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>3,000.00</u>
TOTAL SUPPLIES		<u><u>3,000.00</u></u>
<u>OTHER SERVICES AND CHARGES</u>		
3060	Electricity	<u>350.00</u>
3100	Other Miscellaneous	<u>170.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>520.00</u></u>
GRAND TOTAL		<u><u>3,520.00</u></u>

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FISCAL YEAR 2021

FUND (3014) Sheriff's Communication Fund

OFFICE/DEPARTMENT Detention Facility (0418)

<u>Budget Line Items</u>		<u>Appropriation 2021</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u><u>1,500.00</u></u>
GRAND TOTAL		<u><u>1,500.00</u></u>

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2021 BUDGET

DREW COUNTY - DRUG FORFEITURE FUND (3015)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8811	Current Carryover	<u>8,500.00</u>
	TOTAL	<u>8,500.00</u>

FISCAL YEAR 2021

FUND (3015) Drug Forfeiture Fund

OFFICE/DEPARTMENT Sheriff (0400)

Budget Line Items

Appropriation 2021

SUPPLIES

2002 Small Equipment 7,000.00

TOTAL SUPPLIES 7,000.00

OTHER SERVICES AND CHARGES

3100 Other Miscellaneous 1,500.00

TOTAL OTHER SERVICES AND CHARGES 1,500.00

GRAND TOTAL 8,500.00

2021 BUDGET

DREW COUNTY - ACT 1188 \$5.00 FEE (JAIL) (3017)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7402	District Court Fines & Forf.	<u>10,000.00</u>
7820	1188 \$5.00 Jail Fee	<u>64,365.53</u>
8811	Current Carryover	<u>68,026.10</u>
	TOTAL	<u>142,391.63</u>

FISCAL YEAR 2021

FUND (3017) ACT 1188 of 2003 (5.00 Jail Fee)

OFFICE/DEPARTMENT Detention Facility (0418)

	<u>Budget Line Items</u>	<u>Appropriation 2021</u>
	<u>PERSONAL SERVICES</u>	
1001	Salaries, Full-Time	<u>60,375.90</u>
1002	Salaries, Part-Time	<u>10,400.00</u>
1005	Overtime	<u>10,000.00</u>
1006	Social Security Matching	<u>6,179.36</u>
1008	Noncontrib. Retirement Cost	<u>12,374.87</u>
1009	Health Insurance Matching	<u>17,661.60</u>
1010	Workmen's Compensation	<u>400.00</u>
1011	Unemployment Compensation	<u>1,000.00</u>
	TOTAL PERSONAL SERVICES	<u>118,391.73</u>
	<u>SUPPLIES</u>	
2006	Clothing and Uniforms	<u>2,000.00</u>
2020	Building Materials & Supplies	<u>20,000.00</u>
2024	Maintenance and Service Contracts	<u>1,000.00</u>
	TOTAL SUPPLIES	<u>23,000.00</u>
	<u>CAPITAL OUTLAYS</u>	
4004	Machinery & Equipment	<u>1,000.00</u>
	TOTAL CAPITAL OUTLAYS	<u>1,000.00</u>
	GRAND TOTAL	<u>142,391.73</u>

FISCAL YEAR 2021
FUND: (3017) ACT 1188 JAIL FEEFUND
OFFICE/DEPARTMENT: DETENTION CENTER (0418)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Transport Officer	25,975.56	28,573.12
2	Compliance Officer	28,911.62	31,802.78
3	Part-Time	0.00	10,400.00
TOTAL		54,887.18	70,775.90

FISCAL YEAR 2021
FUND: (3017) ACT 1188 OF 2003 (\$5.00 JAIL FEE)
OFFICE/DEPARTMENT: DETENTION FACILITY (0418)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

2021 BUDGET

DREW COUNTY - BOATING SAFETY FUND (3019)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7012	Act 122 of 1987 boating safety	<u>1,200.00</u>
8811	Current Carryover	<u>1,421.00</u>
	TOTAL	<u>2,621.00</u>

FISCAL YEAR 2021

FUND (3019) County Emergency Rescue Fund

OFFICE/DEPARTMENT Boating Safety Fund (0400)

<u>Budget Line Items</u>		<u>Appropriation 2021</u>
<u>SUPPLIES</u>		
2002	Small Equipment	<u>1,500.00</u>
TOTAL SUPPLIES		<u>1,500.00</u>
<u>OTHER SERVICES AND CHARGES</u>		
3054	Other Sundry (Licenses)	<u>21.00</u>
3055	Insurance Boat & Trailer	<u>100.00</u>
3100	Other Miscellaneous	<u>1,000.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u>1,121.00</u>
GRAND TOTAL		<u>2,621.00</u>

2021 BUDGET

DREW COUNTY - COUNTYWIDE 911 (3020)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7701	911 Fees	<u>35,000.00</u>
7702	CMRS Board Fees	<u>105,418.78</u>
8703	Excess Treasurer Commission	<u>1,500.00</u>
8811	Current Carryover	<u>60,724.90</u>
	TOTAL	<u>202,643.68</u>

FISCAL YEAR 2021

FUND (3020) Countywide 911

OFFICE/DEPARTMENT Countywide 911 (0501)

Budget Line Items

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	26,282.62
1002	Salaries, Part-Time	22,880.00
1006	Social Security Matching	3,760.94
1008	Noncontrib. Retirement Cost	7,531.71
1009	Health Insurance Matching	8,830.80
1010	Workmen's Compensation	690.00
1011	Unemployment Compensation	660.00
TOTAL PERSONAL SERVICES		70,636.07

SUPPLIES

2001	General Supplies	3,500.00
2002	Small Equipment	15,500.00
2007	Fuel, Oil & Lubricants	7,500.00
2008	Tires & Tubes	1,200.00
2021	Paint, Metal & Signs	1,000.00
2023	Parts and Repairs	6,200.00
TOTAL SUPPLIES		34,900.00

OTHER SERVICES AND CHARGES

3007	Drug Testing	100.00
3009	Other Professional Services	12,700.00
3020	Telephone/Internet/Fax	8,000.00
3021	Postage	300.00
3030	Travel (.48 cents per mile)	5,000.00
3052	Fire & Extended Coverage	2,500.00
3053	Fleet Liability	650.00
3054	Other Sundry Insurance	1,250.00
3071	R & L Machinery & Equipment	12,400.00
3090	Dues & Membership	150.00
3093	Misc. Law Enforcement (Radio Operators)	43,657.61
3100	Other Miscellaneous	1,000.00
3102	Computer Software, Support	9,400.00
TOTAL OTHER SERVICES AND CHARGES		97,107.61

GRAND TOTAL 202,643.68

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FISCAL YEAR 2021
FUND: (3020) COUNTYWIDE 911
OFFICE/DEPARTMENT: COUNTYWIDE 911 (0501)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	911 Coordinator	23,893.29	26,282.62
2	Part-Time	22,880.00	22,880.00
TOTAL		46,773.29	49,162.62

2021 BUDGET

DREW COUNTY - PUBLIC DEFENDER (3024)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7412	Municipal Court Fines	<u>65,000.00</u>
7421	Bail Bonds	<u>2,500.00</u>
8703	Excess Treasurer Commission	<u>1,000.00</u>
8750	Ashley County	<u>6,112.00</u>
8751	Bradley County	<u>5,112.00</u>
8752	Chicot County	<u>5,112.00</u>
8753	Desha County	<u>5,112.00</u>
8754	Drew County	<u>5,112.00</u>
8811	Current Carryover	<u>21,761.47</u>
	TOTAL	<u>116,821.47</u>

FISCAL YEAR 2021

FUND (3024) Public Defender

OFFICE/DEPARTMENT Public Defender (0417)

Budget Line Items

Appropriation 2021

PERSONAL SERVICES

1001	Salaries, Full-Time	36,658.22
1006	Social Security Matching	2,804.35
1008	Noncontrib. Retirement Cost	5,616.04
1009	Health Insurance Matching	500.00
1010	Workmen's Compensation	150.00
1011	Unemployment Compensation	500.00
TOTAL PERSONAL SERVICES		<u>46,228.61</u>

SUPPLIES

2001	General Supplies	12,659.00
2002	Small Equipment	4,000.00
2003	Janitorial Supplies	500.00
2023	Parts and Repairs	1,500.00
TOTAL SUPPLIES		<u>18,659.00</u>

OTHER SERVICES AND CHARGES

3020	Telephone/Internet/Fax	7,600.00
3021	Postage	2,500.00
3030	Travel (.48 cents per mile)	20,075.00
3040	Advertising & Publication	150.00
3060	Utilities - Electricity	1,500.00
3061	Utilities - Gas	1,500.00
3062	Utilities - Water	1,500.00
3070	Rent - Land and Buildings	6,000.00
3100	Administrative Fee	7,252.86
3102	Computer Software, Support and Contract	500.00
TOTAL OTHER SERVICES AND CHARGES		<u>48,577.86</u>

CAPITOL OUTLAYS

4004	Machinery & Equipment	1,000.00
TOTAL CAPITOL OUTLAYS		<u>1,000.00</u>
GRAND TOTAL		<u>114,465.47</u>

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FISCAL YEAR 2021
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Case Coordinator	33,325.65	36,658.22
TOTAL		33,325.65	36,658.22

FISCAL YEAR 2021
FUND: (3024) PUBLIC DEFENDER
OFFICE/DEPARTMENT: PUBLIC DEFENDER (0417)

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES

Description of Capital Exp.	2020 Appropriation	2021 Appropriation
Machinery & Equipment (Computer)	1,000.00	1,000.00
TOTAL	1,000.00	1,000.00

2021 BUDGET

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DREW COUNTY - JUVENILE PROBATION FEES (3031)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7605	Juvenile Probation Fees	<u>5,000.00</u>
8811	Current Carryover	<u>14,802.48</u>
	TOTAL	<u>19,802.48</u>

FISCAL YEAR 2021

FUND (3031) Juvenile Probation Fee Fund

OFFICE/DEPARTMENT Juvenile Probation Fee Fund (0414)

<u>Budget Line Items</u>	<u>Appropriation 2021</u>
<u>SUPPLIES</u>	
2001 General Supplies	<u>5,000.00</u>
TOTAL SUPPLIES	<u>5,000.00</u>
<u>OTHER SERVICES AND CHARGES</u>	
3100 Other Miscellaneous	<u>14,802.48</u>
TOTAL OTHER SERVICES AND CHARGES	<u>14,802.48</u>
GRAND TOTAL	<u>19,802.48</u>

2020 BUDGET

DREW COUNTY - DISTRICT COURT COST FUND (3409)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7402	Monticello Dist. Court	<u>7,700.00</u>
	TOTAL	<u>7,700.00</u>

FISCAL YEAR 2021

FUND (3409) District Court Fund

OFFICE/DEPARTMENT District Court (0409)

<u>Budget Line Items</u>		<u>Appropriation 2021</u>
<u>OTHER SERVICES AND CHARGES</u>		
3093	Other Operating Supplies	<u>7,700.00</u>
TOTAL OTHER SERVICES AND CHARGES		<u><u>7,700.00</u></u>
GRAND TOTAL		<u><u>7,700.00</u></u>

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2021 BUDGET

DREW COUNTY -DREW MEMORIAL HOSP. MAINT. FUND (3411)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
7202	Property Tax - Del. Real Est.	<u>5000</u>
	TOTAL	<u>5000</u>

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FISCAL YEAR 2021

FUND (3411) Hospital Maintenance Fund

OFFICE/DEPARTMENT Hospital (0302)

<u>Budget Line Items</u>	<u>Appropriation 2021</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>5,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>5,000.00</u></u>
GRAND TOTAL	<u><u>5,000.00</u></u>

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2021 BUDGET

DREW COUNTY -DREW COUNTY DREW MEMORIAL HOSP. (4800)

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8900	Projected Year End	<u>1,000,000.00</u>
	TOTAL	<u>1,000,000.00</u>

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FISCAL YEAR 2021

FUND (4800) Hospital Construction Fund

OFFICE/DEPARTMENT Hospital (0302)

<u>Budget Line Items</u>	<u>Appropriation 2021</u>
<u>OTHER SERVICES AND CHARGES</u>	
3009 Other Professional Services	<u>1,000,000.00</u>
TOTAL OTHER SERVICES AND CHARGES	<u><u>1,000,000.00</u></u>
GRAND TOTAL	<u><u>1,000,000.00</u></u>

2021 BUDGET

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

PROJECTED REVENUES

<u>Revenue Code</u>	<u>Revenue Classification</u>	<u>Projected Revenue</u>
8714	Reimb. - Health Insurance	<u>8,830.58</u>
8750	Ashley County (29%)	<u>67,575.95</u>
8751	Bradley County (10%)	<u>23,302.05</u>
8752	Chicot County (23%)	<u>53,594.72</u>
8753	Desha County (23%)	<u>53,594.72</u>
8754	Drew County (15%)	<u>34,953.08</u>
	TOTAL	<u>241,851.10</u>

FISCAL YEAR 2021

FUND (6402) Prosecuting Attorney 10th Judicial District

OFFICE/DEPARTMENT Prosecuting Attorney (0416)

<u>Budget Line Items</u>	<u>Appropriation 2021</u>
<u>PERSONAL SERVICES</u>	
1001 Salaries, Full-Time	91,737.09
1004 Contract Labor	7,020.00
1006 Social Security Matching	7,017.89
1008 Noncontrib. Retirement Cost	14,054.12
1009 Health Insurance Matching	35,322.98
1010 Workmen's Compensation	255.00
1011 Unemployment Compensation	3,004.00
TOTAL PERSONAL SERVICES	158,411.08
<u>SUPPLIES</u>	
2001 General Supplies	11,000.00
2002 Small Equipment	3,100.00
2003 Janitorial Supplies	1,100.00
TOTAL SUPPLIES	15,200.00
<u>OTHER SERVICES AND CHARGES</u>	
3020 Telephone/Internet/Fax	10,560.00
3021 Postage Machine/P.O. Box	6,600.00
3030 Travel	16,000.00
3040 Advertising & Publications	3,000.00
3070 R & L Land & Building	21,600.00
3100 Administration Fee	5,400.00
3102 Computer Software and Support	5,080.00
TOTAL OTHER SERVICES AND CHARGES	68,240.00
GRAND TOTAL	241,851.08

FISCAL YEAR 2021
FUND: (6402) PROSECUTING ATTORNEY 10TH DISTRICT
OFFICE/DEPARTMENT: PROSECUTING ATTORNEY (0416)

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	2020 Appropriations	2021 Appropriations
1	Paralegal/Office Manager	31,631.79	34,794.97
2	Paralegal	25,882.78	28,471.06
3	Secretary	25,882.78	28,471.06
TOTAL		83,397.35	91,737.09