

ORDINANCE NO. 19-21

FILED

OCT 23 2019

BE IT ENACTED, by the Quorum Court of St. Francis County;

AN ORDINANCE TO BE ENTITLED AN ORDINANCE ESTABLISHING PROJECTED REVENUES AND EXPENSES FOR THE YEAR 2020 FOR PURPOSES FOR THE 2020 BUDGET.

Brandi H. McCoy
County & Probate Clerk

SECTION I.

Attached hereto and made a part hereof as if set out herein word for word is a schedule reflecting the projected revenues and expenses of St. Francis County for the year 2020.

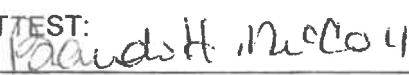
SECTION II.

The projected revenues for the year 2020 shall be the basis for the St. Francis County Budget for the year 2020.



COUNTY JUDGE
10/22/19

DATE

ATTEST:


BRANDI MCCOY, COUNTY CLERK
10/22/19

DATE

Office #	Fund Codes	County Road (02)	Page #	Projected 2019 Carry Forward	Projected 2020 Revenue	2019 Budgeted Expenses	2020 Budgeted Expenses	2019-2020 Difference
4100	2000	Road Dept.		\$ 400,000.00	\$ 1,965,700.00	\$ 2,192,281.99	\$ 2,319,173.00	\$ 126,891.01
	2800	Road Asphalt				\$ 600,000.00	\$ 600,000.00	\$ -
Total County Road (02)				\$ 400,000.00	\$ 1,965,700.00	\$ 2,792,281.99	\$ 2,919,173.00	\$ 126,891.01

St. Francis County 2020 Detail Budget Summary

Office #	Fund Codes	Trust Accounts (03)	Page #	Projected 2019 Carry Forward	Projected 2020 Revenue	2019 Budgeted Expenses	2020 Budgeted Expenses	2019-2020 Difference
34	1800	Trust Fund						\$ -
35	1804	Building & Maintenance		\$107,000.00	\$36,370.00	\$ 36,000.00	\$ 36,000.00	\$ -
	1805	Industrial Development		\$138,000.00	\$160.00	\$ 25,000.00	\$ 25,000.00	\$ -
50	1806	Municipal Court Expense (District)			\$371,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
59	1807	Blood Alcohol Content		\$1,000.00	\$153.20	\$ 500.00	\$ 500.00	\$ -
79	3000	Treasurer's Automation		\$10,000.00	\$20,080.00	\$ 26,125.00	\$ 26,425.00	\$ 300.00
87	3001	Collector's Automation		\$50,000.00	\$41,150.00	\$ 30,000.00	\$ 30,000.00	\$ -
78	3002	ACT 1262 Circuit Crt Automation		\$20,000.00	\$3,100.00	\$ 15,204.43	\$ 15,204.43	\$ -
25	3004	Assessor's Adm. 79		\$5,000.00	\$3,640.00	\$ 3,600.00	\$ 7,725.00	\$ 4,125.00
52	3005	County Clerk Aut.		\$7,000.00	\$9,310.00	\$ 16,000.00	\$ 16,000.00	\$ -
58	3006	ACT 768		\$0.00	\$106,270.00	\$ 164,329.66	\$ 164,329.66	\$ -
54	3008	Solid Waste		\$840,000.00	\$883,100.00	\$ 983,071.38	\$ 1,011,248.64	\$ 28,177.26
84	3010	Co Clerk's Opr. Fund		\$300.00	\$325.00	\$ 500.00	\$ 500.00	\$ -
18	3011	County Reappraisal		\$0.00	\$135,988.00	\$ 135,988.00	\$ 135,988.00	\$ -
65	3012	ACT 989		\$10,000.00	\$572.00	\$ 7,200.00	\$ 7,200.00	\$ -
23	3017	Jail Maintenance		\$570,000.00	\$153,300.00	\$ 200,602.68	\$ 200,602.68	\$ -
23	3018	County Detention (Jail) Facility Fund		\$100,000.00	\$13,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
64	3019	Boating & Safety		\$10,000.00	\$920.00	\$ 5,000.00	\$ 5,000.00	\$ -
21	3020	Emergency 911		\$1,111,000.00	\$251,500.00	\$ 349,720.94	\$ 361,647.85	\$ 1,826.91
28	3031	Juvenile Probation Fee		\$140,000.00	\$22,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
45	3036	Nearco		\$150,000.00	\$101,700.00	\$ 174,641.66	\$ 174,641.66	\$ -
	3038	Act 291 Circuit Clerk Comm Fee			\$500.00	\$ 500.00	\$ 500.00	\$ -
71	3042	Assessor's Cont. Ed		\$100.00	\$879.30	\$ 1,000.00	\$ 1,000.00	\$ -
48	3400	Sheriff's Equipment Grant			\$5,000.00	\$5,323.25	\$5,323.25	\$ -
29	3402	I-40 Interdictory Force		\$450,000.00	\$625,000.00	\$ 779,888.61	\$ 822,848.86	\$ 42,961.25

ST FRANCIS COUNTY					
2020	SALARY SURVEY				
COUNTY JUDGE		\$ 20,131.47	TREASURER		\$ 50,812.06
Administrative Assistant		\$ 28,308.80	Chief Deputy		\$ 28,308.80
Maintenance Supervisor		\$ 22,880.00			
			FINE COLLECTOR		
COUNTY CLERK		\$ 50,812.06	Fine Collector		\$ 27,456.00
Chief Deputy		\$ 29,140.80			
Deputies (2) 19240.00		\$ 23,982.40			
Asst. Chief Deputy		\$ 22,859.20	JAIL		
CIRCUIT CLERK		\$ 50,812.06	CHIEF JAILER		\$ 34,320.00
Chief Deputy		\$ 29,140.80	ASST CHIEF JAILER		\$ 33,800.00
Deputy		\$ 23,982.40	JAILERS(8)		\$ 22,880.00
Deputy		\$ 22,235.20	DISPATCHERS (5)		\$ 23,254.40
Deputy		\$ 19,368.38	911 OPERATORS (4)		\$ 23,254.40
Deputy Pt-time		\$ 7,242.86			
Deputy Pt-time		\$ 2,011.88			
Deputy		\$ 19,448.00	SOLID WASTE		
			<i>Judge</i>		<i>\$ 5,587.18</i>
SHERIFF (1/2)		\$ 27,929.20	SW Supervisor		\$ 33,280.00
Chief Deputy (Major)		\$ 41,246.40	SW Supervisor		\$ 21,091.20
Deputy		\$ 30,368.00	Truck Driver Ft		\$ 26,873.60
Deputy		\$ 37,273.60	Truck Driver (2)		\$ 27,372.80
Deputy		\$ 30,160.00	Truck Driver PT		\$ 25,292.80
Deputy		\$ 31,051.75	Garbage Truck Driver		\$ 28,121.60
Deputy		\$ 35,615.64	Truck Driver Ft		\$ 28,121.60
Deputy		\$ 27,840.00			
Sgt (5)		\$ 34,840.00	NEARCO / Recycling		
Sgt (1)		\$ 37,273.60	Laborer		\$ 24,315.20
Adm Asst		\$ 18,068.80	Truck Driver Ft		\$ 24,044.80
Deputy Clerk		\$ 24,897.60	Truck Driver Pt		\$ 20,800.00
Lt (2)		\$ 34,985.60			
COLLECTOR		\$ 27,929.20	CORONER		\$ 10,100.08
Chief Deputy		\$ 29,140.80			
Deputy		\$ 22,859.20	QUORUM COURT		\$ 516.76
Deputy		\$ 19,240.00	(BWKLY \$258.38)		
			ELECTION COORDINATOR		\$ 13,129.75
ASSESSOR		\$ 50,812.06	Part-Time		
Chief Deputy		\$ 33,259.20			
Deputy		\$ 25,563.20			
Deputy		\$ 19,240.00			

ROAD DEPARTMENT					
COUNTY JUDGE (1/2)		\$	26,841.96		
Supervisor		\$	39,803.04		
Asst. Road Supervisor		\$	27,272.16		
Mechanic		\$	28,912.00		
Mechanic		\$	21,518.40		
Grader Operator		\$	26,124.80		
Equip Operator		\$	22,505.60		
Equip Operator		\$	25,248.00		
Equip Operator		\$	26,225.28		
Road Grader Operator		\$	26,225.28		
Heavy Equip. Operator		\$	26,083.20		
Heavy Equip. Operator		\$	32,510.16		
Grader Operator		\$	25,521.60		
Truck Driver		\$	24,086.40		
Laborer FT		\$	19,228.00		
Truck Driver PT		\$	16,830.00		
Road Grader Operator Pt		\$	27,934.40		
Grader Operator	Pt	\$	15,652.60		
Dump Truck Driver	Pt	\$	22,974.72		
Truck Driver PT		\$	22,106.22		
Truck Driver Pt		\$	22,395.72		
Laborer Pt		\$	18,192.00		
Patch Hole Operator Pt		\$	19,224.65		
Adm. Asst		\$	19,353.60		
JUVENILE COURT					
Intake Officer		\$	34,962.72		
Probation Officer		\$	34,722.48		
Baliff		\$	8,772.75		
OES					
Coordinator		\$	20,800.00		
VSO					
Coordinator		\$	13,904.80		
SFC MUSEUM					
Coordinator		\$	21,365.25		
LAW LIBRARY					
Librarian		\$	2,804.06		
CIRCUIT COURT					
Case Coordinator Pt-time		\$	21,365.25		
PROSECUTING ATTORNEY					
Deputy Clerk		\$	28,468.80		