ORDINANCE NO. 2021-09

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

AN APPROPRIATION ORDINANCE TO AMEND THE ANNUAL OPERATING BUDGET FOR 2020.

SECTION 1. AMENDMENT BY LINE ITEM TO ANNUAL BUDGET ADOPTED BY REFERENCE. An amendment by line item to the annual budget for calendar year 2020 for Sevier County, Arkansas, and amendments to specific salary or wage appropriations are hereby adopted by reference. A copy of said amendment listing additions to or subtractions from specific line item amounts and wage and salary adjustments shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. MAXIMUM APPRORIATED AMOUNTS AMENDED - ATTACHED

SECTION 3. SEVERABILITY. If any provision of this ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

SECTION 4. This ordinance shall be in force and shall take effect upon passage and approval.

APPROVED: Greg Ray
Greg Ray, County Judge

DATED: May 10, 2021

ATTEST: Deborah K. Akin
Deborah K. Akin, County Clerk

SECTION 2. MAXIMUM APPROPRIATED AMOUNTS AMENDED.

A. COUNTY GENERAL FUND. Total County General revenues are $4,708,444.81. County General departmental final budget totals are amended as follows:

OFFICE/DEPARTMENT	AMENDED BUDGET TOTAL
County Judge	$ 143,145.09
County Clerk	205,486.10
Circuit Clerk	174,272.80
Treasurer	82,162.94
Collector	158,029.90
Assessor	349,074.11
Equalization Board	7,745.00
Quorum Court	484,988.48
Courthouse Maintenance	228,405.67
Election Commission	73,195.00
County Buildings	21,550.00
County Grants-In-Aid/General	12,402.00
Health Unit	101,998.00
Grants-In-Aid/ Health	8,000.00
Sheriff	1,160,058.24
Circuit Court	27,231.58
District Court	124,188.00
Juvenile Court	7,975.00
Juvenile Intake	63,758.82
Prosecuting Attorney	49,608.00
Coroner	15,575.00
Office of Emergency Management	82,146.39
Grants-In-Aid/ Recreation & Culture	3,500.00
Veterans Service Officer	16,848.60
County Extension Service	56,854.00
Grants-In-Aid/ Social Services	2,800.00
TOTAL COUNTY GENERAL	$ 3,660,998.72
County General Budget NO CHANGE	

SECTION 2. MAXIMUM APPROPRIATED AMOUNTS AMENDED. (CONTINUED)

J. COUNTY CLERK'S COST FUND. Total County Clerk's Cost Fund revenues are $28,395.25. The County Clerk's department budget for 2020 within this fund is not amended by this ordinance, and the budget remains $8,000.00.

K. COUNTY RECORDER'S COST FUND. Total County Recorder's Cost Fund Revenues are $171,342.29. The Circuit Clerk budget for 2020 within this fund is not amended by this ordinance and the budget total remains $96,500.00.

L. COUNTY LIBRARY FUND. Total Library Fund revenues are $421,554.21. The Library department budget for 2020 is amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Personal Services Total	111,588.90
Supplies	7,375.00
Other Services and Charges	34,376.00
TOTAL	$ 153,339.90

M. SOLID WASTE FUND. Total Solid Waste Fund revenues are $2,206,364.77. The Landfill (County Sanitation) budget for 2020 is amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Personal Services Total	442,353.62
Supplies	181,450.00
Other Services and Charges	421,475.00
Capital Outlay	56,500.00
Transfers Out	6,200.00
TOTAL	$ 1,107,978.62

N. CHILD SUPPORT COLLECTION COST FUND. Total Child Support Collection Cost Fund revenues are $6,617.85. The Circuit Clerk Budget for 2020 within this fund is not amended by this ordinance, and the budget total remains at $2,000.00.

O. SHERIFF'S COMMUNICATION, FACILITY, AND EQUIPMENT FUND. Total Sheriff's Communication, Facility, and Equipment Fund Revenues are $74,469.39. The Sheriff Department Budget for 2020 within this fund is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Sherrif Department	
Supplies	1,500.00
Other Services and Charges	14,537.07
Capital Outlay	1,962.93
TOTAL	18,000.00
Jail Department	
Other Services and Charges	16,037.08
Capital Outlay	1,962.92
TOTAL	18,000.00
FUND TOTAL	$ 36,000.00

SECTION 2. MAXIMUM APPROPRIATED AMOUNTS AMENDED – (CONTINUED)

B. COUNTY GENERAL RESERVE FUND. Total County General Reserve Fund revenues are $1,375,253.75. The County General Reserve Fund Airport budget for 2020 within this fund is not amended by this ordinance and the budget total remains $70,000.00.

C. CORONAVIRUS RELIEF FUND. Total Coronavirus Relief Fund revenues are $720,335.04. The Coronavirus Relief Fund budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Supplies	29,187.27
Other Services	165..82
TOTAL	$ 29,353.09

Coronavirus Relief Fund Budget Increased $29,353.09

D. JAIL CONSTRUCTION INVESTMENT FUND. Total Jail Construction Investment Fund revenues are $612,617.00. The Jail Construction Investment Fund budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Capital Outlay	6,351.00
TOTAL	$ 6,531.00

Jail Construction Investment Fund Budget Increased $531.00

E. ROAD FUND. Total County Road Fund revenues are $3,675,151.13. The Road Department budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Personal Services Total	913,602.20
Supplies	833,650.00
Other Services and Charges	290,175.00
Capital Outlay	745,000.00
Transfers Out	17,851.00
TOTAL	$ 2,800,278.20

No Change in Total Budget

F. TREASURER'S AUTOMATION FUND. Total Treasurer's Automation Fund revenues are $38,378.38. The Treasurer's department budget for 2020 within this fund is not amended by this ordinance and the budget total remains $20,010.00.

G. COLLECTOR'S AUTOMATION FUND. Total Collector's Fund revenues are $74,405.46. The Collector's department budget for 2020 within this fund is not amended by this ordinance and remains $28,900.00

H. COURT AUTOMATION FUND. Total Court Automation Fund revenues are $14,434.74. The Circuit Clerk's department budget for 2020 within this fund is not amended by this ordinance and remains $3,000.00

I. ASSESSOR'S AMENDMENT 79 FUND. Total Assessor's Amendment 79 Fund Revenues are $22,806.73. The Assessor's department budget for 2020 within this fund is not amended by this ordinance and remains $10,000.00

SECTION 2. MAXIMUM APPROPRIATED AMOUNTS AMENDED. (CONTINUED)

X. SOLID WASTE RESERVE FOR DEPRECIATION FUND. Total Solid Waste Reserve for Depreciation Fund revenues are $380,866.10. The Landfill (Sanitation) department budget for 2020 is not amended by this ordinance and remains $220,000.00.

Y. COUNTY GENERAL IMPROVEMENT GRANT FUND. Total County General Improvement Grant Fund revenues are $0.00. The County General Improvement Grant Fund for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Supplies	0.00
TOTAL	$ 0.00

County General Improvement Grant Fund Budget Decreased $5,000.00

Z JAIL OPERATION & MAINTENANCE RESERVE DEPRECIATION FUND. Total Jail Operation & Maintenance Reserve Depreciation fund revenues are $222,151.67 The Jail department budget for 2020 is not amended and remains at $10,000.00.

AA. RESIDENTIAL SUBSTANCE ABUSE TREATMENT GRANT FUND. Total Residential Substance Abuse Treatment Grant Fund revenues are $123,926.71. The Jail department budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Personal Services Total	106,697.03
Supplies	3,221.00
Other Services and Charges	31,960.94
Capital Outlay	4,420.58
TOTAL	$ 146,299.55

RSAT Fund Budget Increased $8053.99. Additional Allocation of which $1330.56 was Cares Act Pay.

AB. CENTER FOR TECH AND CIVIC LIFE GRANT FUND. Total Center for Tech and Civic Life revenues are $11,574.75. The Election department budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Supplies	666.24
Other Services and Charges	10,908.51
TOTAL	$ 11,574.75

AB. HOSPITAL CONSTRUCTION FUND. Total Hospital Construction Fund revenues Are $1,241,420.30. The Hospital Construction budget for 2020.

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Supplies	46.32
Other Services and Charges	566,805.01
Capital Outlay	195,802.16
TOTAL	$ 762,653.49

Hospital Construction Fund Budget increased $475,872.49.

SECTION 2. MAXIMUM APPROPRIATED AMOUNTS AMENDED. (CONTINUED)

P. CRIMINAL JUSTICE FUND. Total Criminal Justice Fund revenues are $1,656,564.08. The Jail department budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Personal Services Total	934,315.28
Supplies	240,750.00
Other Services and Charges	255,025.00
Capital Outlay	19,989.00
TOTAL	$ 1,450,079.28

Q. BOATING SAFETY FUND. Boating Safety Fund revenues are $9,701.79. The Sheriff's department budget for 2020 within this fund is not amended by this ordinance, and the budget total remains at $805.00

R. E-911 FUND. Total E-9-1-1 Fund revenues are $623,009.06. The Emergency 9-1-1 Budget for 2020 is amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Supplies	5,400.00
Other Services and Charges	64,000.00
Capital Outlay	2,000.00
Transfers Out	158,063.00
TOTAL	$ 229,463.00

S. EMERGENCY VEHICLE FUND. Total Emergency Vehicle Fund revenues are $63,348.48. The Sheriff's Department budget for 2020 within this fund is not amended by this ordinance, and the budget total remains at $55,000.00

T. VICTIM / WITNESS FUND. Total Victim/Witness Fund revenues are $9,735.83. The Prosecuting Attorney's Department budget for 2020 within this fund is not Amended by this ordinance, and the budget total remains at $8,100.00.

U. INDIGENT CRIMINAL DEFENSE FUND. Total Defense of Indigents Fund Revenues are $15,595.07. The Public Defender budget for 2020 is not amended by this ordinance, and the budget total remains $8,402.00.

V. JUVENILE PROBATION FEE FUND. Total Juvenile Court Fund revenues are $11,298.23. The Juvenile Court department budget for 2020 is not amended by this Ordinance, and the budget remains at $10,000.00.

W.. AIRPORT BOARD FUND. Total Airport Board Fund revenues are $735,722.61. The Airport Board department budget for 2020 is hereby amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Supplies	614,440.00
Other Services and Charges	83,419.00
Capital Outlay	133,300.00
Transfers Out	70,000.00
TOTAL	$ 901,159.00

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AMENDMENTS TO SALARIES AND WAGES
SEVIER COUNTY, ARKANSAS – 2020

Salaries and Wages are amended to incorporate , over-time, Merit Pay, Cares Act Pay, Covid Pay, Sick Leave Liability, and 27th Payroll period

Figures in () are over-budget

POS	OFFICE/DEPARTMENT/ POSITION	ORIGINAL BUDGET	AMENDED BUDGET	DIFFERENCE	NOTES
	COUNTY JUDGE				
	JUDGE	$ 20,829.42	$ 21,012.45	$ (183.03)	CARES
	ADMIN. ASST.	$ 31,780.14	$ 34,041.12	$ (2,260.98)	COVID,CARES, 27TH PY
	COUNTY CLERK				
	CLERK	$ 49,782.00	$ 50,331.95	$ (549.95)	CARES, 27TH PY
2	CHIEF DEPUTY	$ 29,784.00	$ 33,478.01	$ (3,694.01)	138.69 from PT, COVID, CARES, 27TH PY
3	DEPUTY	$ 26,289.00	$ 30,449.82	$ (4,160.82)	from PT
	OVER TIME (Included in I	$ 1,000.00	$ 2,681.49	$ (1,681.49)	from PT
	PART TIME	$ 7,000.00	$ 1,019.00	$ 5,981.00	Move 1681.49 to OT, 4160.82 to Pos 3, 138.69 to Pos 2
	CIRCUIT CLERK				
	CLERK	$ 49,782.00	$ 50,331.95	$ (549.95)	CARES, 27TH PY
2	CHIEF DEPUTY	$ 29,000.00	$ 31,111.63	$ (2,111.63)	
3	DEPUTY	$ 25,061.00	$ 26,960.72	$ (1,899.72)	
	TREASURER				
1	TREASURER	$ 42,840.00	$ 43,389.94	$ (549.94)	From Pos 2
2	PART TIME	$ 16,320.00	$ 9,123.59	$ 7,196.41	Move 549.94 to Pos 1 6646.47 Unused
	COLLECTOR				
1	SHERIFF	$ 28,496.00	$ 28,770.48	$ (274.48)	CARES, 27TH PY
2	CHIEF DEPUTY	$ 29,733.00	$ 33,089.58	$ (3,356.58)	21.20 from OT; 1635.38 CARES, 27th
3	DEPUTY	$ 27,896.00	$ 30,627.70	$ (2,731.70)	from OT
	OVERTIME (Included in F	$ 6,000.00	$ 1,547.10	$ 4,452.90	ove 2731.70 to Pos 3, 1721.20 to Po:
	ASSESSOR				
	ASSESSOR	$ 42,840.00	$ 43,432.15	$ (592.15)	CARES, 27TH PY
2	DEPUTY	$ 30,185.00	$ 32,423.45	$ (2,238.45)	COVID, CARES, 27TH PY
3	DEPUTY	$ 23,868.00	$ 25,703.20	$ (1,835.20)	COVID, CARES, 27TH PY
5	DEPUTY	$ 23,400.00	$ 23,662.00	$ (262.00)	COVID, CARES, 27TH PY

SECTION 2. MAXIMUM APPROPRIATED AMOUNTS AMENDED. (CONTINUED)

AC. COUNTY LAW LIBRARY FUND. Total County Law Library Fund revenues are $16,943.35. The Law Library budget for 2020 is amended as follows:

CATEGORIES OF EXPENDITURES	AMENDED BUDGET TOTAL
Other Services and Charges	7,286.16
TOTAL	$ 7,286.16

Law Library Budget Increased $357.16.
Total Ending Budget for 2020 - $11,853,531.76, an increase of

AD. COSSATOT VFD FUND. Cossatot VFD Fund revenues are $14,144.00. By this ordinance payments to the fire department for $14,144.00 are authorized.

AE. GREEN'S CHAPEL VFD FUND. Green's Chapel VFD Fund revenues are $14,144.00. By this ordinance payments to the fire department for $14,144.00 are authorized.

AF. CENTRAL VFD FUND. Central VFD Fund revenues are $14,144.00. By this ordinance payments to the fire department for $14,144.00 are authorized.

AG. PROVO VFD FUND. Provo VFD Fund revenues are $14,143.98. By this ordinance payments to the fire department for $14,143.98 are authorized.

AH. GAME AND FISH COMMISSION FEE FUND. Total Game and Fish Commission Fee revenues are $7,013.86. By this ordinance payments to the Game and Fish Commission for $7,013.86 are authorized.

AI. COUNTY SHERIIF'S OFFICE FUND. Total Count Sheriff's Office Fund Revenues are $20,927.52. The County Sheriff's Office Budget for 2020 within this Fund is hereby amended to authorize payments to the State Treasury and to the Communications Facility & Equipment Fund totaling $20,927.52.

AJ. COSSATOT COMMUNITY COLLEGE/UA FUND. Total Cossatot Community College/UA Fund revenues are $549,277.42. The Cossatot Community College Budget for 2020 within this fund is hereby amended to authorize payments to the College and Treasurer's commissions totaling $549,277.42.

AK. COMMON SCHOOL FUND. Total Common School Fund revenues are $2,184.35. The Common School Fund Budget for 2020 is hereby amended to authorize payments totaling $2,184.35.

MISCELLANEOUS FUNDS. No appropriations are made for 2020 for the following funds:

FUND	AMOUNT OF REVENUE
Additional Motor Fuel Tax Fund	116,409.37
County Road Investment Fund	395,934.69
Emergency 9-1-1- Reserve Fund	91,516.36
Circuit Clerk Commissioner's Fee Fund	3,292.22
Assessor's Late Assessment Fee Fund	1,713.48
Solid Waste Investment Fund	625,870.45
Jail Rehabilitation Fund	23.37
Sales Tax Bond Fund	988,089.37

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POS	OFFICE/DEPARTMENT/ POSITION	ORIGINAL BUDGET	AMENDED BUDGET	DIFFERENCE	NOTES
	ROAD DEPARTMENT				
1	JUDGE	$ 20,235.00	$ 20,417.31	$ (182.31)	From OT
2	FOREMAN	$ 46,085.00	$ 50,443.30	$ (4,358.30)	from Pos 14
3	EQUIPMENT OPERATOR	$ 33,915.00	$ 34,464.64	$ (549.64)	OT
4	EQUIPMENT OPERATOR	$ 33,915.00	$ 34,464.66	$ (549.66)	OT
5	EQUIPMENT OPERATOR	$ 33,915.00	$ 34,464.61	$ (549.61)	OT
6	EQUIPMENT OPERATOR	$ 34,461.00	$ 33,158.63	$ 1,302.37	UNUSED
7	TRUCK DR./OPERATOR H	$ 33,256.00	$ 31,429.99	$ 1,826.01	UNUSED
8	TRUCK DR./OPERATOR H	$ 33,506.00	$ 34,055.27	$ (549.27)	OT
9	TRUCK DR./OPERATOR H	$ 33,256.00	$ 31,685.29	$ 1,570.71	UNUSED
10	TRUCK DR./OPERATOR H	$ 33,256.00	$ 33,805.40	$ (549.40)	OT
11	TRUCK DR./OPERATOR H	$ 32,773.00	$ 33,805.39	$ (1,032.39)	OT
12	TRUCK DR./OPERATOR H	$ 33,256.00	$ 24,119.81	$ 9,136.19	UNUSED
13	TRUCK DR./OPERATOR H	$ 33,256.00	$ 33,805.37	$ (549.37)	OT
14	EQUIPMENT OPER	$ 34,461.00	$ 27,913.25	$ 6,547.75	4358.30 to Pos 2 - Unused-
15	MECHANIC	$ 34,988.00	$ 35,537.85	$ (549.85)	OT
16	MECH. HELP	$ 34,461.00	$ 35,010.20	$ (549.20)	OT
17	MECH. HELP	$ 32,773.00	$ 33,805.35	$ (1,032.35)	OT
18	TRUCK DR./OPERATOR H	$ 33,256.00	$ 33,805.38	$ (549.38)	OT
19	PT CLERICAL	$ 3,000.00		$ 3,000.00	UNUSED
	OVERTIME	$ 10,000.00	$ -	$ 10,000.00	6892.85 moved to cover 3289.46 unused
	TOTAL UNUSED WAGES IN ROAD FUND			**$ 21,832.30**	
	LIBRARY				
1	HEAD LIBRARIAN	$ 24,611.00	$ 25,403.82	$ (792.82)	From Pos 4
2	PT LIBRARIAN	$ 10,600.00	$ 10,831.00	$ (231.00)	From Pos 4
4	PT LIBRARIAN	$ 7,280.00	$ 2.50	$ 7,277.50	795.82 to Pos 1; 231.00 to Pos 2; 1216.30 to Pos 5; 4876.40 to Pos 6; 160.98 Unused
5	PT LIBRARIAN	$ 10,440.00	$ 11,656.30	$ (1,216.30)	From Pos 4
6	PT LIBRARIAN	$ 10,440.00	$ 15,316.40	$ (4,876.40)	From Pos 4
7	PT FILL IN LIB	$ 19,978.00	$ 13,839.50	$ 6,138.50	UNUSED
	OVERTIME (Included in R	$ 250.00	$ 187.50	$ 62.50	UNUSED
	TOTAL UNUSED WAGES IN LIBRARY			**$ 6,361.98**	

POS	OFFICE/DEPARTMENT/ POSITION	ORIGINAL BUDGET	AMENDED BUDGET	DIFFERENCE	NOTES
	BOARD OF EQUALIZATION				
	PART TIME	$ 5,000.00	$ 1,750.00	$ 3,250.00	UNUSED
	QUORUM COURT			$ -	
	PART TIME	$ 31,392.00	$ 28,409.80	$ 2,982.20	UNUSED
	COURTHOUSE				
1	JAINITOR	$28,294.00	$28,602.31	$ (308.31)	
2	JAINITOR	$28,294.00	$26,282.54	$ 2,011.46	UNUSED - Moved 308.31 to Pos 1; 1703.15 Unused
	ELECTIONS				
	PART TIME SALARIES	$17,000.00	$23,459.86	$ (6,459.86)	Early voting held off-site
	SHERIFF				
1	SHERIFF	$28,496.00	$28,770.48	$ (274.48)	CARES, 27TH PY
2	CHIEF DEPUTY	$46,237.00	$54,540.52	$ (8,303.52)	OT, Cares
3	DEPUTY	$39,597.00	$45,059.85	$ (5,462.85)	OT, Cares
4	DEPUTY	$39,250.00	$41,527.06	$ (2,277.06)	OT, Cares
5	DEPUTY	$39,250.00	$40,603.62	$ (1,353.62)	OT, Cares
6	INVESTIGATOR	$40,919.00	$47,111.33	$ (6,192.33)	Merit, OT, Cares
7	INVESTIGATOR	$44,204.00	$50,064.79	$ (5,860.79)	Merit, OT, Cares
8	DEPUTY	$39,250.00	$30,739.06	$ 8,510.94	UNUSED
9	DEPUTY	$40,802.00	$40,900.99	$ (98.99)	OT
10	DEPUTY	$35,758.00	$40,425.68	$ (4,667.68)	OT, Cares
11	DEPUTY	$38,127.00	$42,711.56	$ (4,584.56)	OT, Cares
12	COURTHOUSE DEPUTY	$36,936.00	$36,947.11	$ (11.11)	Cares
13	SCHOOL DEPUTY	$39,596.00	$39,100.60	$ 495.40	UNUSED
15	MAINTENANCE	$30,336.00	$35,917.77	$ (5,581.77)	OT, Cares
16	COMM. SERVICE	$37,391.00	$39,338.37	$ (1,947.37)	Merit, OT, Cares
	1/2 Time Deputy	$7,800.00	$0.00	$ 7,800.00	Moved to cover other Pos.
	OVERTIME (Included in R	$37,500.00	$29,745.09	$ 7,754.91	Moved to cover other Pos.
	TOTAL UNUSED WAGES IN SHERIFF $50867.04				
	JUVENILE INTAKE				
	INTAKE OFFICER	$32,950.00	$37,443.26	$ (4,493.26)	CARES, 27TH PY
1					
	CORONER				
	Part Time	$12,000.00	$11,231.88	$ 768.12	UNUSED
	OEM	$39,387.00	$42,057.49	$ (2,670.49)	CARES, 27TH PY
	VETERAN SERVICES				
	Part Time	$10,230.00	$5,752.38	$ 4,477.62	UNUSED
	TOTAL OVERAGE WAGES IN COUNTY GERENAL F			**($33,799.17)**	CARES ACT PY WAS $24,456.47

POS	OFFICE/DEPARTMENT/ POSITION	ORIGINAL BUDGET	AMENDED BUDGET	DIFFERENCE	NOTES
	JAIL CONT.				
12	JAILER	$ 29,837.00	$ 24,595.37	$ 5,241.63	587.70 to Pos 7; 2708.85 to Pos 8; 1621.69 to Pos 10; 323.39 to Pos 21
13	JAILER	$ 29,539.00	$ 29,953.51	$ (414.51)	From Pos 15
14	JAILER	$ 29,539.00	$ 31,240.29	$ (1,701.29)	From Pos 15
15	JAILER	$ 29,539.00	$ 17,553.32	$ 11,985.68	414.51 to Pos 13; 1248.40 to Pos 11; 1701.29 to Pos 14; 823.47 to Pos 18; 7798.01 to Pos 20
16	JAILER	$ 29,539.00	$ 20,046.22	$ 9,492.78	to Pos 21
17	JAILER	$ 29,539.00	$ 23,922.59	$ 5,616.41	to Pos 21
18	JAILER	$ 29,539.00	$ 30,362.47	$ (823.47)	From Pos 15
20	DEPUTY.JAILER	$ 33,150.00	$ 41,208.77	$ (8,058.77)	7798.01 from Pos 15; 260.76 from Pos 9
21	PT FILL - IN	$ 40,000.00	$ 91,227.68	$ (51,227.68)	157.70 from Pos 2; 12903.03 from Pos 4; 488.11 from Pos 5; 1270.40 from Pos 9; 323.39 from Pos 12; 9492.78 from Pos 16; 5616.41 from Pos 17; 2182.44 from OT; 948.58 Merit
	OVERTIME (Included in R	$ 20,000.00	$ 17,817.56	$ 2,182.44	to Pos 21
	TOTAL OVERAGE OF WAGES IN CRIM JUST.			**$ (18,793.42)**	COVID and CARES
	RSAT				
1	RSAT GRANT	$ 27,560.00	$ 39,922.24	$ (12,362.24)	3683.58 from Pos 2 ; CARES,COVID
2	RSAT GRANT	$ 27,040.00	$ 22,934.42	$ 4,105.58	422 to Pos 3; 3683.58 to Pos 1
3	PT RSAT GRANT	$ 13,520.00	$ 13,942.00	$ (422.00)	From Pos 2
	OVERTIME (Included in R		$ 4,313.53	$ (4,313.53)	
	TOTAL OVERAGE OF WAGES IN RSAT		**$ (12,992.19)**		COVID, CARES

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POS	OFFICE/DEPARTMENT/ POSITION	ORIGINAL BUDGET	AMENDED BUDGET	DIFFERENCE	NOTES
	SOLID WASTE				
1	JUDGE	$ 18,449.00	$ 18,631.89	$ (182.89)	from Pos 3
2	FOREMAN	$ 35,055.00	$ 36,010.79	$ (955.79)	955.79From Pos 3
					955.79 to Pos 2; 1722.31 to Pos 4; 1005.20 to Pos 5; 1005.21 to Pos 6 ; 182.89 to Pos 1 ;Unused
3	OPERATOR/DRIVER	$ 32,274.00	$ 23,777.30	$ 8,496.70	3625.30
4	OPERATOR/DRIVER	$ 32,275.00	$ 33,997.31	$ (1,722.31)	From Pos 3
5	OPERATOR/DRIVER	$ 31,915.00	$ 32,920.20	$ (1,005.20)	From Pos 3
6	OPERATOR/DRIVER	$ 32,067.00	$ 33,072.21	$ (1,005.21)	From Pos 3
7	PT OPERATOR	$ 10,400.00	$ 8,771.00	$ 1,629.00	UNUSED
8	PT OPERATOR	$ 10,400.00	$ 7,599.10	$ 2,800.90	UNUSED
9	PT OPERATOR	$ 10,400.00	$ 8,921.00	$ 1,479.00	UNUSED
10	PT OPERATOR	$ 10,400.00	$ 9,371.00	$ 1,029.00	UNUSED
11	PT OPERATOR	$ 10,400.00	$ 8,771.00	$ 1,629.00	UNUSED
12	PT OPERATOR	$ 10,400.00	$ 8,771.00	$ 1,629.00	UNUSED
13	PT OPERATOR	$ 10,400.00	$ 8,771.00	$ 1,629.00	UNUSED
14	PT OPERATOR	$ 10,400.00	$ 6,294.30	$ 4,105.70	UNUSED
15	PT FILL - IN	$ 11,049.00	$ 3,072.00	$ 7,977.00	UNUSED
16	PT GATE ATTEND.	$ 13,000.00	$ 7,771.00	$ 5,229.00	UNUSED
17	PT GATE ATTEND.	$ 13,000.00	$ 3,385.20	$ 9,614.80	UNUSED
	OVERTIME (Included in R	$ 5,000.00	$ 373.82	$ 4,626.18	UNUSED
	TOTAL UNUSED WAGES IN SOLID WASTE FUND			**$ 47,002.88**	
	JAIL				
1	JAIL ADMINISTRATOR	$ 47,153.00	$ 47,932.42	$ (779.42)	From Pos 2
2	ADMINISTRATIVE ASST.	$ 31,869.00	$ 29,902.44	$ 1,966.56	779.42 to Pos 1; 1029.44 to Pos 3; 157.70 to Pos 21
3	DISPATCHER	$ 30,223.00	$ 31,252.44	$ (1,029.44)	From Pos 2
4	DISPATCHER	$ 29,653.00	$ 16,749.97	$ 12,903.03	to Pos 21
5	DISPATCHER	$ 28,133.00	$ 26,471.00	$ 1,662.00	1173.89 to Pos 6 ; 488.11 to Pos 21
6	DISPATCHER	$ 28,133.00	$ 29,306.89	$ (1,173.89)	From Pos 5
7	JAILER	$ 29,539.00	$ 30,126.70	$ (587.70)	From Pos 12
8	JAILER	$ 29,539.00	$ 32,247.85	$ (2,708.85)	From Pos 12
9	JAILER	$ 29,539.00	$ 28,007.84	$ 1,531.16	260.76 to Pos 20; 1270.40 to Pos 21
10	JAILER	$ 29,539.00	$ 31,160.69	$ (1,621.69)	From Pos 12
11	JAILER	$ 29,539.00	$ 30,787.40	$ (1,248.40)	From Pos 15