



Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201

(501) 372-7550

Fax: (501) 372-0611

February 28, 2018

MEMORANDUM

To: Little River County Clerk
From: Samantha Moore, Receptionist
Re: 2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2017 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

**Please mail to: Association of Arkansas Counties
Attn: Samantha Moore
1415 West Third Street
Little Rock, Arkansas 72201**

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Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Little River County Justice of Peace is paid \$ 250.- per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

LITTLE RIVER - Class 2

County Judge	43,584	40,731
Secretary	28,049	24,718
Administrative Assistant	29,084	27,965
Janitor		20,800
Janitor	22,948	22,066
Maintenance	29,328	25,795
County Clerk	38,145	35,649
Chief Deputy	30,049	26,969
Deputy	27,228	25,699
Circuit Clerk	38,145	35,649
Deputy 3@	25,707	24,718
Sheriff/Collector	48,175	40,350
Chief Deputy Sheriff	34,360	31,038
Jail Admin	24,807	28,661
Dispatcher	25,273	24,300
Dispatcher	24,537	22,906
Dispatcher 2@	27,295	25,282
Dispatcher	23,822	23,593
Special Deputies		22,906
Special Deputies 2@	25,273	24,300
Deputy Collector	25,707	24,718
Chief Deputy Collector	29,549	26,969
Deputy Collector	25,707	26,318
Deputy 4@ 5	29,640	27,295
Deputy 5@ 4	30,462	26,500
Deputy Captain	33,420	30,134
Treasurer	38,145	35,649
Deputy	28,549	26,969
Assessor	38,145	35,649
Chief Deputy	29,549	26,969
Deputy 2@	28,871	26,317
Road Department		
Supervisor	34,263	32,946
Foreman	28,866	27,755
Lead Operator	31,366	27,755
Heavy Equipment Operator	30,425	26,852
Operator 4@		25,796
Operator		25,528
Mechanic		25,528

Operator		25,689
Laborer 6@		25,260
Laborer		24,931
Laborer 2@		23,566
Foreman		27,755
Driver 3@		24,785
Laborer 3@		25,260
Laborer 2@		23,949
Laborer 2@		23,252
Clerk		23,296

Coroner 9,030 8,439

OEM Coordinator 30,519 28,384

Quorum Court
Justice of Peace 9@ 250
per diem

~~LOGAN - Class 3~~

County Judge 1/2		21,320
Administrative Assistant		8,900
E-911 Coordinator		24,300
Operations Manager		25,800
Custodian 2@		20,750
County Clerk		38,500
Chief Deputy		25,800
Deputy		24,800
Deputy Clerk/Judges Office		24,800
Circuit Clerk		38,500
Chief Deputy		25,800
Deputy 5@		24,800
Sheriff		42,700
Administrative Assistant		28,800
ND Secretary		25,800
SD Secretary		24,800
Chief Deputy		35,800
Captain		35,600
CID 2@		34,700
Narcotics Deputy		34,800
Deputy 8@		33,800
Juvenile Intake Officer		33,100
Secretary		24,800
Jailer 9@		26,200

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

COLLECTOR

FISCAL YEAR 2018

DATE

FUND: 1000 - 104

OFFICE / DEPARTMENT: 0104 Collector

BUDGET LINE ITEM	2017	2018
<u>PERSONAL SERVICES</u>		
	2017 Adjusted Budget	
1001 Salaries, Full-Time	\$98,183.25	\$106,215.61
1002 Salaries, Part-Time	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00
1005 Overtime / Comp Time	\$0.00	\$5,000.00
1006 Social Security Matching	\$7,511.02	\$8,507.99
1008 Noncontributory Retirement	\$15,000.00	\$17,038.23
1009 Health Insurance Matching	\$22,428.00	\$23,714.08
1010 Workmen's Compensation	\$584.03	\$584.03
1011 Unemployment Compensation	\$864.00	\$1,104.00
1012 Fringe Benefits	\$0.00	\$0.00
1016 Life Insurance	\$231.00	\$231.84
TOTAL PERSONAL SERVICES	\$144,801.30	\$162,395.78

<u>SUPPLIES</u>		
2001 General Office Supplies	\$20,000.00	\$20,000.00
2002 Small Equipment	\$6,000.00	\$6,000.00
2003 Janitorial Supplies	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00
2006 Clothing & Uniforms	\$0.00	\$500.00
2007 Fuel, Oil and Lube	\$2,500.00	\$2,500.00
2008 Tires and Tubes	\$1,000.00	\$1,000.00

<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
2020 Building Materials and Supplies	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00
2023 Repair Parts	\$1,000.00	\$1,000.00
2024 Maint. & Service Cont	\$3,000.00	\$3,000.00
2025 Asphalt	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00
TOTAL SUPPLIES	\$33,500.00	\$34,000.00

Collector

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APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$0.00	\$0.00	\$0.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$3,000.00	\$3,000.00	\$0.00
3020	Telephone and Fax Line	\$10,000.00	\$10,339.82	\$10,500.00
3021	Postage	\$13,000.00	\$13,000.00	\$14,000.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,500.00	\$1,500.00	\$1,500.00
3040	Advertising & Publishing	\$8,000.00	\$8,000.00	\$9,000.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$5,000.00	\$5,000.00	\$5,000.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$2,500.00	\$2,500.00	\$2,500.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$3,500.00	\$3,500.00	\$3,500.00
3080	Public Records	\$2,500.00	\$2,500.00	\$2,500.00
3090	Dues and Membership	\$1,400.00	\$1,400.00	\$1,400.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	\$0.00
3093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
3094	Meals and Lodging	\$1,400.00	\$1,449.30	\$1,500.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$5,000.00	\$1,241.47	\$5,000.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Maint. Agreement	\$0.00	\$0.00	\$0.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$1,000.00	\$1,000.00	\$1,000.00
3105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$57,800.00	\$54,430.59	\$57,400.00

Collector

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APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

CAPITAL OUTLAY

4001 Land	\$0.00	\$0.00	\$0.00
4002 Buildings	\$0.00	\$0.00	\$0.00
4003 Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004 Machinery & Equipment - Not Vehicles	\$0.00	\$9,528.54	\$10,000.00
4005 Vehicles	\$0.00	\$0.00	\$0.00
4006 Construction	\$0.00	\$0.00	\$0.00
4007 Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008 Construction Projects	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	10,000.00
TOTAL BUDGET	\$236,101.30	\$227,430.53	\$263,795.78

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
TOTAL	\$ 9,528.54	\$ 10,000.00

NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.

(2) The County Purchasing Act should be referred to for purchases costing over \$2,000.

(3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

Collector

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000

OFFICE/DEPARTMEN 100 - County General- County Judge

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$46,708.30	\$50,358.64
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$3,573.18	\$3,852.44
1008 Non-Contrib. Retirement	\$6,894.15	\$7,730.05
1009 Health Ins. Match	\$6,408.00	\$5,928.00
1010 Workers Comp.	\$135.00	\$135.00
1011 Unemployment Comp.	\$348.00	\$276.00
1012 Fringe Benefits		\$250.00
1016 Life Insurance	\$99.00	\$99.00
TOTAL PERSONAL SERVICES	\$64,165.63	\$68,629.13

SUPPLIES

2001 General Supplies	\$200.00	\$200.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs	***	\$1,275.00
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$200.00	\$1,475.00

Co Judge

1 of 4

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1/2	Mike Cranford - County Judge	\$20,366.30	\$21,791.94
1/2	Alice Frady - Admin Assistant/HR	\$13,982.63	\$14,541.94
1/2	Kellie Broomfield - Exec. Assistant	\$12,359.37	\$14,024.76
TOTALS		\$46,708.30	\$50,358.64

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

Co Judge

4 of 4

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEA 2018

FUND: 1000-101 CO. CLERK

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES

	Current Yr. Appropriations	Amount Requested
1001 Salaries, Full-Time	88,321.00	95,423.34
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	6,757.00	7,299.89
1008 Non-Contrib. Retirement	13,027.35	14,618.90
1009 Health Ins. Match	12,250.00	17,784.00
1010 Workers Comp.	158.50	158.50
1011 Unemployment Comp.	580.00	552.00
1012 Fringe Benefits		
1016 Life Insurance	198.00	198.00
TOTAL PERSONAL SERVICES	121291.85	136034.63

SUPPLIES

2001 General Supplies	1500.00	2000.00
2002 Small Equipment	500.00	500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts	650.00	800.00
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	1500.00	3300.00

2,450-

> Clerk

CAPITAL OUTLAY

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

	250.00	250.00
	500.00	500.00
	750.00	750.00

TOTAL BUDGET

134901.66

158409.63

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1	CO CLERK	\$ 35,650.00	\$ 38,145.50
1	CHIEF DEPUTY	\$ 26,970.70	\$ 30,049.53
1	DEPUTY	\$ 25,700.30	\$ 27,228.31
TOTALS		85,089.25	95,423.34

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000-0102

OFFICE/DEPARTMENT: CIRCUIT CLERK COURT COUNTY GENERAL

<u>BUDGET LINE ITEM</u>	2017	2018
	Current Year Appropriations	Amount Requested Next Year
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time	85,687.40	90,396.01
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching	6,555.09	6,915.29
1008 Noncontributory Retirement Cost	12,638.89	13,875.79
1009 Health Insurance Matching	19,224.00	17,784.00
1010 Workmen's Compensation	158.00	316.00
1011 Unemployment Compensation	576.00	552.00
1012 Fringe Benefits		
1016 Life Insurance	198.00	198.00
TOTAL PERSONAL SERVICES	125,037.38	130,037.09

SUPPLIES

2001 General Office Supplies	200.00	200.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.	1,500.00	1,500.00
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	1,700.00	1,700.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	150.00	150.00
3020	Telephone and Fax Line	1,550.00	1,550.00
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		1,700.00	1,700.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
1	CIRCUIT CLERK	\$35,649.92	\$38,145.50
1	CHIEF DEP. CLERK	\$ 25,318.74	\$ 26,543.02
1	DEPUTY	\$ 24,718.74	\$ 25,707.49
TOTAL		\$85,687.40	\$90,396.01

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000--Assessor

OFFICE/DEPARTMENT: 0105

BUDGET LINE ITEM

	2017	2018
	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>

PERSONAL SERVICES

1001	Salaries, Full-Time	115,257.21		\$124,937.00
1002	Salaries, Part-Time			
1004	Contract Labor			
1005	Overtime / Comp Time			
1006	Social Security Matching	8,817.18		9,557.68
1008	Noncontributory Retirement Cost	17,001.00		19,140.35
1009	Health Insurance Matching	25,632.00		23,712.00
1010	Workmen's Compensation	888.88		474.00
1011	Unemployment Compensation	864.00		828.00
1012	Fringe Benefits			
1016	Life Insurance	264.00		264.00
	TOTAL PERSONAL SERVICES	168,724.27		178,913.02

SUPPLIES

2001	General Office Supplies	15,000.00		15,000.00
2002	Small Equipment			
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2005	Food			
2006	Clothing & Uniform			
2007	Fuel, Oil and Lube			
2008	Tires and Tubes			

REPAIR AND MAINTENANCE SUPPLIES

2020	Building Materials and Supplies			
2021	Paints and Metals			
2022	Plumbing and Electrical			
2023	Repair Parts			
2024	Maint. & Service Cont.	1,000.00		1,200.00
2025	Asphalt			
2026	Culvert and Pipe			
2027	Gravel, Dirt and Sand			
2028	Lumber and Pilings			
2029	Small Tools			
2030	Concrete			
2031	Bridges & Steel			
	TOTAL SUPPLIES	16,000.00		16,200.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal Pictometry New for 2018		19,200.00
3009	Other Professional Services	30,000.00	32,500.00
3020	Telephone and Fax Line	6,000.00	6,000.00
3021	Postage	2,100.00	2,100.00
3022	Cell Phones & Pagers		
3030	Travel	1,500.00	1,500.00
3040	Advertising & Publishing	1,000.00	700.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,300.00	1,300.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,000.00	1,000.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects Reappraisal/mapping	117,000.00	124,200.00
	TOTAL PROFESSIONAL SERVICES	159,900.00	188,500.00

CAPITAL OUTLAY

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles	12,000.00	12,000.00
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY	12,000.00	12,000.00
	TOTAL BUDGET	356,624.27	395,613.02

Additions to budget: Pictometry and additional reappraisal expense for new contract

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary	
			Next Year	Longevity
1	Assessor	\$35,649.94	\$38,145.44	
1	Chief Deputy	\$26,970.73	\$29,549.56	\$ 1,500.00
1	Deputy	\$ 26,318.27	\$ 28,871.00	\$ 1,500.00
1	Deputy	\$ 26,318.27	\$ 28,371.00	\$ 1,000.00
TOTAL		\$115,257.21	\$124,937.00	

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
Misc office equipment	\$ 12,000.00	\$ 12,000.00
TOTAL	\$ 12,000.00	\$ 12,000.00

- NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEA 2018

FUND: 1000-107 QUORUM COURT

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES

	Current Yr. Appropriations	Amount Requested
1001 Salaries, Full-Time	23,625.00	33,750.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	1,808.00	2,582.00
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	40.18	40.18
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	36372.18	36372.18

SUPPLIES

2001 General Supplies		250.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Cement & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	0.00	250.00

Q Court

PROFESSIONAL SERVICES

3001	Accountin & Audit		
3003	Computer Services		
3004	Engineering & Arch.		
3005	Special Legal		
3006	Medical, Dental & Hospital		
3007	Drug Testing		
3008	Property Reqqraisal		
3009	Other Prof. Serv.		
3020	Telephone & Fax Line		
3021	Postage	48.00	48.00
3022	Cell Phone & Pagers		
3030	Travel	750.00	1000.00
3040	Advertising & Publ.	1000.00	5000.00
3050	Official & Deputy Bond		
3051	Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land & Build. Rent		
3071	Mach. & Equip. Rent		
3072	Land & Build. Lease		
3073	Mach. & Equip Lease		
3080	Public Records		
3090	Dues & Memberships	750.00	750.00
3091	Court Appoint. Attn.		
3092	Jurors & Witness		
3093	Misc. Law Enforcment		
3094	Meals & Lodging	750.00	1000.00
3095	Paupers & Welfare		
3096	Co. Matching Funds		
3097	Tax Relief		
3098	Judgements & Damages		
3099	Vending Machines		
3100	Other Misc.		
3101	Training & Education		
3102	Computer Maint. Agree		
3103	Grants In Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROF. SERVICES		3298.00	7798.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
9	Q.C. FOR 15 MEETINGS	175.00 1,575.00 250.- 2,250.-	250.00 2,250.00
TOTALS		33,750.- 23,625.00	33,750.00

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

Q. Court

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000--Assessor

OFFICE/DEPARTMENT: 0106 EQ Board

<u>BUDGET LINE ITEM</u>	2017	2018
	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time	3,000.00	\$1,500.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching	230.00	148.00
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	3,230.00	1,648.00
<u>SUPPLIES</u>		
2001 General Office Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		
<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	0.00	-

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	3,970.00	1,500.00
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		600.00
3040	Advertising & Publishing	300.00	300.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		350.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects Reappraisal/mapping		
	TOTAL PROFESSIONAL SERVICES	4,270.00	2,750.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000

OFFICE/DEPARTME 108- County General- Courthouse Maintenance

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$70,358.32	\$73,908.69 ✓
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$5,382.41	\$5,654.01
1008 Non-Contrib. Retirement	\$10,377.85	\$11,344.98
1009 Health Ins. Match	\$19,244.00	\$17,784.00
1010 Workers Comp.	\$2,100.00	\$2,100.00
1011 Unemployment Comp.	\$1,044.00	\$828.00
1012 Fringe Benefits		
1016 Life Insurance	\$198.00	\$198.00
TOTAL PERSONAL SERVICES	\$108,704.58	\$111,817.68 ✓

SUPPLIES

2001 General Supplies	\$2,500.00	\$2,500.00
2002 Small Equipment		
2003 Janitorial Supplies	\$7,200.00	\$7,200.00
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies	\$2,000.00	\$2,000.00
2021 Paints & Metals	\$1,500.00	\$1,500.00
2022 Plumbing & Elec.	\$10,000.00	\$10,000.00
2023 Parts & Repairs	\$7,500.00	\$10,000.00
2024 Maint. & Serv. Contracts		\$2,500.00
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$30,700.00	\$35,700.00 ✓

CAPITAL OUTLAY

- 4001 Land
- 4002 Buildings
- 4003 Improv. Other Than Build.
- 4004 Mach. & Equip.--Not Vehicles
- 4005 Vehicles
- 4006 Construction
- 4007 Rd. Const. & Maint. Match Advance
- 4008 Construction Projects
- TOTAL CAPITAL OUTLAY**

	***	\$172,000.00
	***	\$20,000.00
	\$0.00	\$192,000.00 ✓

TOTAL BUDGET

\$266,124.58 \$445,267.68 ✓

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
	Tom Knighten - Supervisor	\$25,796.32	\$29,327.84
	Nicholas Bentz - Maint.	\$22,066.20	\$22,948.85
	Becky Flowers - Maint.	\$20,800.00	\$21,632.00
TOTALS		\$68,662.52	\$73,908.69

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITUR	CURRENT YR APPROP	AMT. REQUESTED
Building Purchase		\$132,000.00
Telephone System		\$15,000.00
New A/C units - If needed		\$45,000.00
TOTAL		\$192,000.00

- NOTES: (1) Description should be complete as possible (excluding brand names).
 With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over
 #####
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

Courthouse Mat pg. 5 of 5

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEA 2018

FUND: ELECTIONS 1000-109

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES

	Current Yr. Appropriations	Amount Requested
1001 Salaries, Full-Time		
1002 Salaries, Part-Time	\$ 10,000.00	30,000.00
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	765.00	2,295.00
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	28.00	28.00
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	10793.00	32323.00

SUPPLIES

2001 General Supplies	5000.00	15000.00
2002 Small Equipment		2500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		2000.00
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	10000.00	19500.00

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		10,000.00
3020 Telephone & Fax Line		
3021 Postage		
3022 Cell Phone & Pagers		
3030 Travel	500.00	2000.00
3040 Advertising & Publ.	250.00	1500.00
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent	200.00	2400.00
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	500.00	500.00
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.	2500.00	2500.00
3101 Training & Education		500.00
3102 Computer Maint. Agree		1000.00
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	3950.00	20400.00

CAPITAL OUTLAY

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

		27935.80
0.00		27935.80

TOTAL BUDGET

61728.00 **100158.80**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
TOTALS			

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
RENOVATION OF THE ANNEX FOR ELECTION CENTER		27,935.80
TOTAL		27,935.80

- NOTES: (1) Description should be complete as possible (excluding brand names).
With the expenditures being itemized as to quantity and cost. Multiple purchases P
of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over
\$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page
without any accompanying description.

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reqpraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line	\$5,000.00	\$1,500.00
3021 Postage		
3022 Cell Phone & Pagers		
3030 Travel		
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage	\$1,000.00	\$1,000.00
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity	\$7,000.00	\$7,000.00
3061 Gas	\$1,000.00	\$1,000.00
3062 Water	\$500.00	\$500.00
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	\$14,500.00	\$11,000.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

SHERIFF

FISCAL YEAR 2018

DATE

FUND: 1000

OFFICE / DEPARTMENT: 0400 Sheriff

2017

2018

BUDGET LINE ITEM

PERSONAL SERVICES

2017 Adjusted

	2017	2017 Adjusted	2018
1001 Salaries, Full-Time	\$323,824.32	\$321,194.07	\$390,056.19
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$5,000.00	\$10,000.00	\$5,000.00
1006 Social Security Matching	\$25,155.10	\$25,808.27	\$30,221.80
1008 Noncontributory	\$48,268.10	\$46,614.05	\$60,522.61
1009 Health Insurance Matching	\$73,692.00	\$73,692.00	\$77,070.76
1010 Workmen's Compensation	\$5,913.55	\$11,827.10	\$11,827.10
1011 Unemployment Compensation	\$3,744.00	\$3,744.00	\$3,588.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$792.00	\$1,005.00	\$753.48
TOTAL PERSONAL SERVICES	\$486,389.07	\$493,884.49	\$579,039.93

SUPPLIES

2001 General Office Supplies	\$0.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$1,866.00	\$1,866.00	\$1,800.00
2003 Janitorial Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$5,000.00	\$5,000.00	\$6,500.00
2007 Fuel, Oil and Lube	\$80,000.00	\$67,871.25	\$70,000.00
2008 Tires and Tubes	\$6,000.00	\$6,283.80	\$7,500.00

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies	\$0.00	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00	\$0.00
2023 Repair Parts	\$20,000.00	\$43,944.32	\$35,000.00
2024 Maint. & Service Cont	\$0.00	\$0.00	\$2,128.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$113,866.00	\$127,965.37	\$125,928.00

*2024 Leads Online renewal

Sheriff

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APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$500.00	\$500.00	\$500.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$1,500.00	\$0.00
3020	Telephone and Fax Line	\$4,500.00	\$4,500.00	\$5,000.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$500.00	\$250.00	\$500.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$8,000.00	\$8,000.00	\$8,000.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	\$0.00
3090	Dues and Membership	\$250.00	\$700.00	\$5,700.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	\$0.00
3093	Miscellaneous Law Enforcement	\$15,000.00	\$26,635.25	\$27,000.00
3094	Meals and Lodging	\$3,000.00	\$2,800.00	\$3,000.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Maint. Agreement	\$3,500.00	\$3,500.00	\$4,700.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$0.00	\$0.00	\$0.00
3105	Special Projects	\$0.00	\$11,544.01	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$35,250.00	\$59,929.26	\$54,400.00

*3090 South Central Drug Task Force Membership

Sheriff

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APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

CAPITAL OUTLAY

4001 Land	\$0.00	\$0.00	\$0.00
4002 Buildings	\$0.00	\$0.00	\$0.00
4003 Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004 Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005 Vehicles	\$35,000.00	\$66,350.04	\$110,000.00
4006 Construction	\$0.00	\$0.00	\$0.00
4007 Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008 Construction Projects	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAY	\$35,000.00	\$66,350.04	\$110,000.00
TOTAL BUDGET	\$670,505.07	\$748,129.16	\$869,367.93

Sheriff

LITTLE RIVER COUNTY SHERIFFS OFFICE

DATE OF HIRE	NAME	2017		2018		LONGEVITY PAY	HAZARD PAY	LONGEVITY INCREASE	STEP RAISE	2018		HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	2018		
		BASE	INCREASE	TOTAL BASE	HRLY RATE					TOTAL SALARY	TOTAL HR RATE								
1/1/2017	SHERIFF BOBBY WALLRAVEN	\$ 20,175.52	\$ 1,412.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,587.81	\$ 10.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,587.81	\$ 10.38
1/1/2017	CHIEF DEPUTY KEVIN SANDERS	\$ 33,039.00	\$ 1,321.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,360.56	\$ 16.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,360.56	\$ 16.52
1/1/2017	CAPTAIN DANNY HALLETT	\$ 32,135.00	\$ 1,285.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,420.40	\$ 16.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,420.40	\$ 16.07
1/1/2017	SERGEANT / INVESTIGATOR BRANDON KENNEMORE	\$ 28,500.00	\$ 1,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25
	INVESTIGATOR OPEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9/1/2013	SCHOOL RESOURCE STEPHANIE BOYER	\$ 29,295.00	\$ 1,171.80	\$ -	\$ -	\$ -	\$ -	\$ 153.42	\$ -	\$ 30,620.22	\$ 14.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,620.22	\$ 14.72
3/28/2016	DEPUTY KENNETH RUPPELL	\$ 29,295.00	\$ 1,171.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65
8/28/2016	DEPUTY TREV JOHNSON	\$ 29,295.00	\$ 1,171.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65
8/1/2016	DEPUTY CHRIS SNIDER	\$ 29,295.00	\$ 1,171.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65
4/13/2016	DEPUTY JERRIOD SIMMONS	\$ 29,295.00	\$ 1,171.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,466.80	\$ 14.65
1/1/2017	DEPUTY AUSTIN ARDMAN	\$ 28,500.00	\$ 1,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25
1/1/2017	DEPUTY JOHN BLAGG	\$ 28,500.00	\$ 1,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25
1/1/2017	DEPUTY RUSSELL HOPKINS	\$ 28,500.00	\$ 1,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25
	DEPUTY OPEN	\$ 28,500.00	\$ 1,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,640.00	\$ 14.25
	DEPUTY OPEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DEPUTY OPEN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 374,324.52	\$ 15,578.25	\$ -	\$ -	\$ -	\$ -	\$ 153.42	\$ -	\$ 390,056.19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,056.19	\$ -
										\$ 390,056.19								\$ 390,056.19	

Sheriff

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
3 vehicles	\$ 66,350.04	\$ 110,000.00
TOTAL	\$ 66,350.04	\$ 110,000.00

NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.

(2) The County Purchasing Act should be referred to for purchases costing over \$2,000.

(3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

DATE: September 12, 2017

FUND: 1000-0401

County share

OFFICE/DEPARTMENT: CIRCUIT COURT

BUDGET LINE ITEM	2017 Current Year Appropriations	2018 Amount Requested Next Year
PERSONAL SERVICES		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time	\$ 960.00	\$ 960.00
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Social Security Matching	\$ 74.00	\$ 74.00
1008 Noncontributory Retirement		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$1,034.00	\$1,034.00
SUPPLIES		
2001 General Supplies	\$ 2,200.00	\$ 2,200.00
2002 Small Equipment	\$ 2,500.00	\$ 2,500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIR AND MAINTENANCE SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts	\$ 500.00	\$ 500.00
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	\$5,200.00	\$5,200.00

PROFESSIONAL SERVICES

3001	Accounting and Audit			
3003	Computer Services			
3004	Engineering & Arch.			
3005	Special Legal			
3006	Medical, Dental & Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Prof. Serv.	\$ 6,000.00	* *	\$ 6,000.00
3020	Telephone & Fax Line	\$ 4,500.00		\$ 4,500.00
3021	Postage	\$ 968.00		\$ 968.00
3022	Cell Phone & Pagers			
3030	Travel	\$ 400.00		\$ 400.00
3040	Advertising & Publ.	\$ 3,000.00		\$ 3,000.00
3050	Official & Deputy Bond			
3051	Machinery Insurance			
3052	Fire & Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land & Build. Rent			
3071	Mach. & Equip. Rent			
3072	Land & Build. Lease			
3073	Mach. & Equip. Lease			
3080	Public Records			
3090	Dues & Memberships	\$ 900.00		\$ 900.00
3091	Court Appoint. Attn.	\$ 1,000.00	* *	\$ 1,000.00
3092	Jurors & Witness	\$ 5,000.00	* *	\$ 5,000.00
3093	Misc. Law Enforcement			
3094	Meals & Lodging	\$ 500.00		\$ 500.00
3095	Paupers & Welfare			
3096	Co. Matching Funds			
3097	Tax Relief			
3098	Judgements & Damages			
3099	Vending Machines			
3100	Other Misc.	\$ 340.00		\$ 340.00
3101	Training & Education			
3102	Computer Maint. Agree			
3103	Grants In Aid			
3104	Petty Cash			
3105	Special Projects	\$ 500.00		\$ 500.00
	TOTAL PROF. SERVICES	\$23,108.00		\$23,108.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
01-903	Extra Help \$8.00 per hour/ \$64.00 per day 15 days maximum per year substitute for Trial Court Assistant *funded by all Counties	\$1,034.00	\$1,034.00
TOTAL		\$1,034.00	\$1,034.00

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000-0409

OFFICE/DEPARTMENT: DISTRICT COURT

<u>BUDGET LINE ITEM</u>	2017	2018
	<u>Current Year Appropriations</u>	<u>Current Year Appropriations</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time	110,266.08	113,372.92
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching	8,435.36	8,678.70
1008 Noncontributory Retirement Cost	22,379.19	23,260.71
1009 Health Insurance Matching	19,224.00	17,784.00
1010 Workmen's Compensation	200.00	200.00
1011 Unemployment Compensation	576.00	552.00
1012 Fringe Benefits		
1016 Life Insurance	198.00	198.00
TOTAL PERSONAL SERVICES	161,278.63	164,046.33

SUPPLIES

2001 General Office Supplies	2,500.00	2,500.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	2,500.00	2,500.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services	7,309.56	7,909.56
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	3,025.00	4,957.00
3020	Telephone and Fax Line	2,000.00	2,000.00
3021	Postage	500.00	700.00
3022	Cell Phones & Pagers		
3030	Travel	1,000.00	1,000.00
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance	17,500.00	17,500.00
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	600.00	600.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	2,500.00	2,500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		34,434.56	37,166.56

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
1	District Judge	\$57,595.13	\$57,595.13
1	Chief Deputy	\$26,970.70	\$28,549.53
1	Deputy	\$ 25,700.25	\$ 27,228.26
TOTAL		\$110,266.08	\$113,372.92

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

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(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000-415

OFFICE/DEPARTMENT: juvenile Intake

<u>BUDGET LINE ITEM</u>	2017	2018
	<u>Current Year</u> <u>Appropriations</u>	<u>Amount</u> <u>Requested</u> <u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

SUPPLIES

2001 General Office Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES		

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services Co Share of Juvenile Intake Officer		15,898.37
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES			15,898.37

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YE A 2018

FUND: 1000

OFFICE/DEPARTMENT: 1000-419
CORONER

BUDGET LINE ITEM

PERSONAL SERVICES

	Current Yr. Appropriations	Amount Requested
1001 Salaries, Full-Time	\$ 8,440.10	\$ 9,030.91
1002 Salaries, Part-Time		
1004 Contract Labor	\$ 400.00	\$ 400.00
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$ 646.00	\$ 690.86
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$ 25.00	\$ 25.00
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$ 9,511.10	\$ 10,146.77

SUPPLIES

2001 General Supplies	\$ 400.00	400.00
2002 Small Equipment		Light Sys. 500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$ 400.00	900.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1	CORONER	8,440.10	9,030.91
TOTALS		8,440.10	9,030.91

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000

OFFICE/DEPARTMENT: 500- County General- Civil Defense

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$28,384.38	\$30,519.78
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$2,171.40	\$2,334.76
1008 Non-Contrib. Retirement	\$4,186.70	\$4,675.63
1009 Health Ins. Match	\$6,408.00	\$5,928.00
1010 Workers Comp.	\$1,025.00	\$1,025.00
1011 Unemployment Comp.	\$354.00	\$276.00
1012 Fringe Benefits		
1016 Life Insurance	\$66.00	\$66.00
TOTAL PERSONAL SERVICES	\$42,595.48	\$44,825.17

SUPPLIES

2001 General Supplies	\$3,500.00	***
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube	\$425.00	\$425.00
2008 Tires & Tubes	\$255.00	\$255.00

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs	\$1,000.00	\$1,000.00
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$5,180.00	\$1,680.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1	OEM Coordinator	\$28,384.38	\$30,519.78
TOTALS		\$28,384.38	\$30,519.78

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2017

FUND: 1000

OFFICE/DEPARTMENT 504- County General- Medical 1st Resp.

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$0.00	\$0.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$300.00	\$300.00
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$300.00	\$300.00

SUPPLIES

2001 General Supplies	\$1,000.00	\$1,000.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$1,000.00	\$1,000.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 1000

OFFICE/DEPARTMENT: 800- County General- Veterans Services

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$9,700.00	\$10,400.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$742.05	\$795.60
1008 Non-Contrib. Retirement	\$1,430.75	\$1,596.40
1009 Health Ins. Match		
1010 Workers Comp.	\$18.00	\$18.00
1011 Unemployment Comp.	\$288.00	\$240.00
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$12,178.80	\$13,050.00

SUPPLIES

2001 General Supplies	\$100.00	\$100.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts	\$100.00	\$100.00
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$200.00	\$200.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1	Veterans Service Officer	\$9,700.00	10,400 -
TOTALS		\$9,700.00	10,400 ⁰⁰

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

CAPITAL OUTLAY

- 4001 Land
- 4002 Buildings
- 4003 Improv. Other Than Build.
- 4004 Mach. & Equip.--Not Vehicles
- 4005 Vehicles
- 4006 Construction
- 4007 Rd. Const. & Maint. Match Advance
- 4008 Construction Projects
- TOTAL CAPITAL OUTLAY**

\$0.00		\$0.00

TOTAL BUDGET

\$16,000.00 \$16,000.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2017

FUND: 1801- Co sales and use tax

OFFICE/DEPARTMENT:

<u>BUDGET LINE ITEM</u>	2016	2017
	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

<u>SUPPLIES</u>		
2001 General Office Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	0.00	0.00

Co Sales + Use Tax

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent	0.00	
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		0.00	0.00

Co. Sales + Use Tax

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 2000

OFFICE/DEPARTMENT: 200- County Roads- Roads

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$565,580.40	\$589,102.09
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	\$24,000.00	\$24,000.00
1006 Soc. Security Match	\$45,102.90	\$46,902.31
1008 Non-Contrib. Retirement	\$87,022.07	\$94,111.17
1009 Health Ins. Match	\$140,976.00	\$127,452.00
1010 Workers Comp.	\$36,000.00	\$36,000.00
1011 Unemployment Comp.	\$7,308.00	\$5,796.00
1012 Fringe Benefits	\$1,500.00	\$1,500.00
1016 Life Insurance	\$1,419.00	\$1,419.00
TOTAL PERSONAL SERVICES	\$908,908.37	\$926,282.57

SUPPLIES

2001 General Supplies	\$2,000.00	\$2,000.00
2002 Small Equipment		
2003 Janitorial Supplies	\$1,000.00	\$1,000.00
2004 Medicine & Drugs		
2005 Food	\$150.00	\$150.00
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube	\$150,000.00	\$150,000.00
2008 Tires & Tubes	\$45,000.00	\$45,000.00

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs	\$100,000.00	\$125,000.00
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe	\$50,000.00	\$50,000.00
2027 Gravel, Dirt & Sand	\$2,500.00	\$15,000.00
2028 Lumber & Pilings		
2029 Small Tools	\$750.00	\$750.00
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$351,400.00	\$388,900.00

CAPITAL OUTLAY

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

\$15,000.00		\$15,000.00
\$15,000.00		\$15,000.00

TOTAL BUDGET

\$1,374,208.37

\$1,464,082.57

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
	Larry Knighten -Superintedent	\$32,946.12	\$34,263.96
	Andrew Kennington - Foreman	\$27,755.85	\$28,866.08
	Melvin Adcock - Lead Operator	\$27,755.85	\$31,366.08
	Bruce Terrell - Heavy Equipment Operator	\$26,852.44	\$30,425.56
	Michael Ardwin - Laborer	\$25,451.70	\$27,469.77
	Dennis Ayers - Grader Operator	\$25,461.30	\$26,479.75
	Jerry Baker - Mechanic	\$25,528.10	\$27,991.51
	James Barefield - Shop Manager	\$25,260.30	\$26,770.71
	Michael Glen Fields - Grader Operator	\$24,274.35	\$25,245.32
	Kyle Gill - Laborer	\$22,880.00	\$23,795.20
	Dennis Hagan - Operator/Welder	\$26,000.00	\$27,040.00
	Robert Matthews - Truck Driver	\$24,273.34	\$25,244.27
	Wade Oglesby - Grader Operator	\$25,795.90	\$30,327.74
	Skyler Parks - Grader Operator	\$22,495.20	\$23,395.01
	Arthur Stoker - Office Manager	\$25,795.90	\$27,827.74
	Max Turner - Oiler/Driver	\$25,795.90	\$28,327.74
	Doyle Whisenhunt - Truck Driver/Operator	\$22,495.20	\$23,395.01
	Marx Williams - Laborer	\$20,800.00	\$21,632.00
	Vacant - Laborer	\$24,400.00	\$24,440.00
	Vacant - Laborer	\$24,400.00	\$24,440.00
1/2	Mike Cranford - County Judge	\$20,366.30	\$21,791.94
1/2	Kellie Broomfield - Exec. Assistant	\$12,359.37	\$14,024.76
1/2	Alice Frady - Admin. Assistant/HR	\$13,982.63	\$14,541.94
TOTALS		\$553,125.75	\$589,102.09

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Misc. Equipment Purchase		\$15,000.00
TOTAL		\$15,000.00

- NOTES:
- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
 - (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.00
 - (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

CAPITAL OUTLAY

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

		\$380,000.00
\$230,000.00		
\$30,000.00		
\$260,000.00		\$380,000.00

TOTAL BUDGET

\$380,000.00 \$380,000.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3000--Treasurer's Automation

OFFICE/DEPARTMENT: 0103

<u>BUDGET LINE ITEM</u>	2017	2018
	<u>Current Year</u> <u>Appropriations</u>	<u>Amount</u> <u>Requested</u> <u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

SUPPLIES

2001 General Office Supplies	2,000.00	2,000.00
2002 Small Equipment	3,500.00	3,500.00
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.	9,000.00	9,000.00
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	14,500.00	14,500.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel	500.00	500.00
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent	0.00	
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,500.00	1,500.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	500.00	500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		2,500.00	2,500.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

COLLECTORS AUTOMATION

FISCAL YEAR 2018

DATE

FUND: 3001

OFFICE / DEPARTMENT: 0104

BUDGET LINE ITEM	2017	2018
<u>PERSONAL SERVICES</u>	2017 Adjusted Budget	
1001 Salaries, Full-Time	\$0.00	\$0.00
1002 Salaries, Part-Time	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00
1005 Overtime / Comp Time	\$0.00	\$0.00
1006 Social Security Matching	\$0.00	\$0.00
1008 Noncontributory Retirement	\$0.00	\$0.00
1009 Health Insurance Matching	\$0.00	\$0.00
1010 Workmen's Compensation	\$0.00	\$0.00
1011 Unemployment Compensation	\$0.00	\$0.00
1012 Fringe Benefits	\$0.00	\$0.00
1016 Life Insurance	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$0.00	\$0.00

SUPPLIES

2001 General Office Supplies	\$2,000.00	\$2,000.00
2002 Small Equipment	\$2,000.00	\$2,000.00
2003 Janitorial Supplies	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00
2006 Clothing & Uniforms	\$0.00	\$0.00
2007 Fuel, Oil and Lube	\$0.00	\$0.00
2008 Tires and Tubes	\$0.00	\$0.00

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00
2023 Repair Parts	\$0.00	\$0.00
2024 Maint. & Service Cont	\$0.00	\$0.00
2025 Asphalt	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00
TOTAL SUPPLIES	\$4,000.00	\$4,000.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$0.00	\$0.00	\$0.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$4,500.00	\$4,500.00	\$4,500.00
3020	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$500.00	\$500.00	\$500.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	\$0.00
3090	Dues and Membership	\$0.00	\$0.00	\$0.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	\$0.00
3093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
3094	Meals and Lodging	\$500.00	\$500.00	\$500.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Maint. Agreement	\$30,000.00	\$30,000.00	\$25,000.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$0.00	\$0.00	\$0.00
3105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$35,500.00	\$35,500.00	\$30,500.00

*Collecting automation
page 2 of 4*

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$12,000.00	\$12,000.00	\$12,000.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$12,000.00	\$12,000.00
	TOTAL BUDGET	\$51,500.00	\$51,500.00	\$46,500.00

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
Collector unknown expenses or mandates from the state	\$ 12,000.00	\$ 12,000.00
TOTAL	\$ 12,000.00	\$ 12,000.00

NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.

(2) The County Purchasing Act should be referred to for purchases costing over \$2,000.

(3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3002-0405

OFFICE/DEPARTMENT: CIRCUIT COURT AUTOMATION

<u>BUDGET LINE ITEM</u>	2017	2018
	<u>Current Year</u> <u>Appropriations</u>	<u>Amount</u> <u>Requested</u> <u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

<u>SUPPLIES</u>		
2001 General Office Supplies		
2002 Small Equipment *court equipment	3,150.00	3,150.00
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.	750.00	750.00
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	3,900.00	3,900.00

Circuit court automation

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		0.00	0.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3004

OFFICE/DEPARTMENT: 0105 Amendment 79

	2017	2018
<u>BUDGET LINE ITEM</u>	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>

PERSONAL SERVICES

1001	Salaries, Full-Time		
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		
1016	Life Insurance		
	TOTAL PERSONAL SERVICES	0.00	-

SUPPLIES

2001	General Office Supplies		5,000.00
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.		
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	0.00	5,000.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief	7,000.00	
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	Reappraisal/mapping		
	TOTAL PROFESSIONAL SERVICES	7,000.00	-

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR 2018

FUND: 3005-101 CO CLERKS COST FUND

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES

	Current Yr. Appropriations	Amount Requested
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

SUPPLIES

2001 General Supplies	\$ 1,500.00	\$ 1,500.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$ 1,500.00	\$ 1,500.00

PROFESSIONAL SERVICES

3001	Accountin & Audit	\$ 1,000.00		\$ 1,000.00
3003	Computer Services			
3004	Engineering & Arch.			
3005	Special Legal			
3006	Medical, Dental & Hospital			
3007	Drug Testing			
3008	Property Reqqraisal			
3009	Other Prof. Serv.	\$ 500.00		\$ 500.00
3020	Telephone & Fax Line			
3021	Postage			
3022	Cell Phone & Pagers			
3030	Travel	\$ 500.00		\$ 500.00
3040	Advertising & Publ.			
3050	Official & Deputy Bond	\$ 2,000.00		\$ 2,000.00
3051	Machinery Insurance			
3052	Fire & Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land & Build. Rent			
3071	Mach. & Equip. Rent			
3072	Land & Build. Lease			
3073	Mach. & Equip Lease			
3080	Public Records	\$ 500.00		\$ 500.00
3090	Dues & Memberships	\$ 750.00		\$ 750.00
3091	Court Appoint. Attn.			
3092	Jurors & Witness			
3093	Misc. Law Enforcment			
3094	Meals & Lodging	\$ 500.00		\$ 500.00
3095	Paupers & Welfare			
3096	Co. Matching Funds			
3097	Tax Relief			
3098	Judgements & Damages			
3099	Vending Machines			
3100	Other Misc.			
3101	Training & Education			
3102	Computer Maint. Agree	\$ 5,000.00		\$ 5,000.00
3103	Grants In Aid			
3104	Petty Cash			
3105	Special Projects			
	TOTAL PROF. SERVICES	\$ 10,750.00		\$ 10,750.00

Co Clerks Cogt Fund

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3006-0102

OFFICE/DEPARTMENT: RECORDER'S COST FUND

<u>BUDGET LINE ITEM</u>	2017	2018
	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time	24,718.74	26,072.86
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching	1,890.98	1,994.57
1008 Noncontributory Retirement Cost	3,646.01	3,994.36
1009 Health Insurance Matching	6,408.00	5,928.00
1010 Workmen's Compensation	52.67	52.67
1011 Unemployment Compensation	288.00	276.00
1012 Fringe Benefits		
1016 Life Insurance	66.00	66.00
TOTAL PERSONAL SERVICES	37,070.40	38,384.47
<u>SUPPLIES</u>		
2001 General Office Supplies	3,500.00	3,500.00
2002 Small Equipment	9,000.00	9,000.00
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		
<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.	22,000.00	22,000.00
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	34,500.00	34,500.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	2,000.00	2,000.00
3021	Postage	600.00	600.00
3022	Cell Phones & Pagers		
3030	Travel	500.00	500.00
3040	Advertising & Publishing	600.00	600.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent	400.00	400.00
3080	Public Records		
3090	Dues and Memberships	400.00	400.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	500.00	500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous	100.00	100.00
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash	200.00	400.00
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	5,300.00	5,500.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary 2018
1	DEPUTY	\$ 24,718.74	\$ 26,072.86
TOTAL		\$24,718.74	\$ 26,072.86

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

Updated to Reflect Full Time Operation Per Co Ordinance

FISCAL YEAR: 2018

FUND: 3008 Ashdown Library

OFFICE/DEPARTMENT: 0603

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Year Appropriations	Original Amount Requested	2018 Updated Requested Appropriations
1001 Salaries, Full-Time	20,800.00		21,632.00
1002 Salaries, Part-Time			
1004 Contract Labor			
1005 Overtime / Comp Time			
1006 Social Security Matching	0.00		1,654.85
1008 Noncontributory Retirement Cost	0.00		3,314.02
1009 Health Insurance Matching	6,408.00		5,928.00
1010 Workmen's Compensation	20.50		20.50
1011 Unemployment Compensation	288.00		276.00
1012 Fringe Benefits			
1016 Life Insurance	66.00		66.00
TOTAL PERSONAL SERVICES	27,582.50	0.00	32,891.37

SUPPLIES

2001 General Office Supplies	1,000.00		1,500.00
2002 Small Equipment	150.00		150.00
2003 Janitorial Supplies			
2004 Medicine and Drugs			
2005 Food			
2006 Clothing & Uniform			
2007 Fuel, Oil and Lube			
2008 Tires and Tubes			

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies			
2021 Paints and Metals			
2022 Plumbing and Electrical			
2023 Repair Parts			
2024 Maint. & Service Cont.	330.00		330.00
2025 Asphalt			
2026 Culvert and Pipe			
2027 Gravel, Dirt and Sand			
2028 Lumber and Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	1,480.00	0.00	1,980.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services	3,400.00	3,400.00
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	2,050.00	1,800.00
3021	Postage	49.00	50.00
3022	Cell Phones & Pagers		
3030	Travel	75.00	75.00
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records	500.00	
3090	Dues and Memberships	2,000.00	2,000.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash	150.00	
3105	Special Projects	700.00	1,200.00
	TOTAL PROFESSIONAL SERVICES	8,924.00	0.00
			8,525.00

CAPITAL OUTLAY

4001	Land			
4002	Buildings			
4003	Improvements other than Buildings			
4004	Machinery & Equipment-Not Vehicles			
4005	Vehicles			
4006	Construction			
4007	Road Construction & Maint. Match Advance			
4008	Construction Projects			
	TOTAL CAPITAL OUTLAY			
	TOTAL BUDGET	37,986.50	0.00	43,396.37

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

Number	Classification (Job Title)	Current Annual Salary	Proposed Salary
		<u> </u>	<u>Nex Year</u>
1	Librarian	<u>20,800.00</u>	<u>21,632.00</u>
TOTAL		\$11,808.08	\$21,632.00

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

Updated to Reflect Full Time Operation Per Co Ordinance

FISCAL YEAR: 2018

FUND: 3008 FOREMAN Library

OFFICE/DEPARTMENT: 0604

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Year Appropriations	2018 Original Req.	2018 Amount Requested Next Year UPDATED
1001 Salaries, Full-Time	20,140.20		21,945.81
1002 Salaries, Part-Time			
1004 Contract Labor			
1005 Overtime / Comp Time			
1006 Social Security Matching	0.00		1,678.85
1008 Noncontributory Retirement Cost	0.00		3,362.10
1009 Health Insurance Matching	6,408.00		5,928.00
1010 Workmen's Compensation	18.19		18.19
1011 Unemployment Compensation	288.00		276.00
1012 Fringe Benefits			
1016 Life Insurance	66.00		66.00
TOTAL PERSONAL SERVICES	26,920.39	0.00	33,274.95

SUPPLIES

2001 General Office Supplies	250.00		250.00
2002 Small Equipment			
2003 Janitorial Supplies	50.00		50.00
2004 Medicine and Drugs			
2005 Food			
2006 Clothing & Uniform			
2007 Fuel, Oil and Lube			
2008 Tires and Tubes			

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies			
2021 Paints and Metals			
2022 Plumbing and Electrical			
2023 Repair Parts			
2024 Maint. & Service Cont.			
2025 Asphalt			
2026 Culvert and Pipe			
2027 Gravel, Dirt and Sand			
2028 Lumber and Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	300.00	0.00	300.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services	250.00	250.00
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	2,000.00	2,000.00
3021	Postage	50.00	50.00
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,202.00	1,250.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous	***	1,875.00
3101	Training & Education		
3102	Computer Maint. Agreement	1,282.50	1,300.00
3103	Grant in Aid		
3104	Petty Cash	100.00	100.00
3105	Special Projects	120.00	120.00
TOTAL PROFESSIONAL SERVICES		5,004.50	6,945.00

***this is for initial Automated Circulation System, renewal each year will be \$885.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
1	Librarian	\$20,140.20	\$21,945.81
TOTAL		\$20,140.20	\$21,945.81

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

Updated to Reflect Full Time Operation Per Co Ordinance

FISCAL YEAR: 2018

FUND: 3008 Winthrop Library

OFFICE/DEPARTMENT: 0605

<u>BUDGET LINE ITEM</u>	2017 Current Year <u>Appropriations</u>	2018 Original amount	2018 Amount Requested <u>Next Year</u> Updated
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PERSONAL SERVICES

1001 Salaries, Full-Time	\$20,140.20		20,945.81
1002 Salaries, Part-Time			
1004 Contract Labor			
1005 Overtime / Comp Time			
1006 Social Security Matching	0.00		1,602.35
1008 Noncontributory Retirement Cost	0.00		3,208.90
1009 Health Insurance Matching	6,408.00		5,928.00
1010 Workmen's Compensation	18.19		18.19
1011 Unemployment Compensation	288.00		276.00
1012 Fringe Benefits			
1016 Life Insurance	66.00		66.00
TOTAL PERSONAL SERVICES	26,920.39	0.00	32,045.25

SUPPLIES

2001 General Office Supplies	250.00		600.00
2002 Small Equipment			
2003 Janitorial Supplies	125.00		125.00
2004 Medicine and Drugs			
2005 Food			
2006 Clothing & Uniform			
2007 Fuel, Oil and Lube			
2008 Tires and Tubes			

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies			
2021 Paints and Metals			
2022 Plumbing and Electrical			
2023 Repair Parts			
2024 Maint. & Service Cont.	225.00		250.00
2025 Asphalt			
2026 Culvert and Pipe			
2027 Gravel, Dirt and Sand			
2028 Lumber and Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	600.00	0.00	975.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	1,800.00	1,800.00
3021	Postage	101.00	100.00
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity	1,250.00	800.00
3061	Gas		
3062	Water	775.00	**
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,175.00	1,200.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		*** 1,875.00
3101	Training & Education		
3102	Computer Maint. Agreement	1,025.00	** 300.00
3103	Grant in Aid		
3104	Petty Cash	100.00	100.00
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		6,226.00	0.00 6,175.00

**City of Winthrop will no longer charge for water

**Changed service contract

***this is for initial Automated Circulation System, renewal each year will be \$885.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES

Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
1	Librarian	\$20,140.20	\$20,945.81
TOTAL		\$20,140.20	\$20,945.81

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3012-0102

OFFICE/DEPARTMENT: CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	2017	2018
	Current Year Appropriations	Amount Requested Next Year
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00
<u>SUPPLIES</u>		
2001 General Office Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		
<u>REPAIR AND MAINTENANCE SUPPLIES</u>		
2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.	550.00	550.00
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	550.00	550.00

Child Support

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	450.00	450.00
3020	Telephone and Fax Line		
3021	Postage	400.00	400.00
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous	200.00	200.00
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		1,050.00	1,050.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3009

OFFICE/DEPARTMENT: 701- Sanitation

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$322,153.01	\$354,673.29
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	\$3,000.00	\$3,000.00
1006 Soc. Security Match	\$24,874.21	\$27,362.01
1008 Non-Contrib. Retirement	\$47,992.58	\$54,902.85
1009 Health Ins. Match	\$83,304.00	\$77,064.00
1010 Workers Comp.	\$23,500.00	\$23,500.00
1011 Unemployment Comp.	\$4,524.00	\$3,588.00
1012 Fringe Benefits	\$250.00	\$250.00
1016 Life Insurance	\$858.00	\$858.00
TOTAL PERSONAL SERVICES	\$510,455.80	\$545,198.15

SUPPLIES

2001 General Supplies	\$2,000.00	\$4,000.00
2002 Small Equipment		
2003 Janitorial Supplies	\$1,500.00	\$1,500.00
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube	\$80,000.00	\$80,000.00
2008 Tires & Tubes	\$15,000.00	\$15,000.00

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs	\$35,000.00	\$35,000.00
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$133,500.00	\$135,500.00

CAPITAL OUTLAY

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

\$25,000.00		\$25,000.00
\$155,000.00		\$100,000.00
\$64,000.00		\$64,000.00
\$244,000.00		\$189,000.00

TOTAL BUDGET

\$1,168,855.80 \$1,178,398.15

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
	Lester Delaney - Superintendant	\$32,946.10	\$36,879.32
	Cliff Lansdell - Foreman	\$27,755.85	\$28,866.08
	Leonard Anderson - Driver	\$25,528.62	\$28,549.76
	Loniel Kelley - Driver	\$25,528.10	\$29,741.52
	Frank Reed - Mechanic/Driver	\$25,528.10	\$28,549.22
	Evelyn Dowling - Driver	\$25,260.30	\$27,770.71
	Armond French - Driver	\$25,260.30	\$27,270.71
	Charles Aaron Hill - Laborer	\$24,667.50	\$25,961.88
	James Young - Laborer	\$24,667.50	\$26,154.20
	Charles Anthony Hill - Laborer	\$21,959.60	\$22,837.98
	Jack Thrash - Laborer	\$24,525.02	\$25,506.02
	Ramon Gonzales - Laborer	\$20,800.00	\$21,632.00
	Dani Purtell - Clerk	\$23,994.10	\$24,953.86
TOTALS		\$328,421.09	\$354,673.26

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Dumpsters		\$25,000.00
Payment on Two (2) Trash Trucks		\$100,000.00
Construct stormwater containment system		\$64,000.00
TOTAL		\$189,000.00

- NOTES: (1) Description should be complete as possible (excluding brand names).
 With the expenditures being itemized as to quantity and cost. Multiple purchases
 of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over
 \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page
 without any accompanying description.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

JAIL

FISCAL YEAR 2018

DATE

FUND: 3017

OFFICE / DEPARTMENT: 0418

BUDGET LINE ITEM 2017 2018

PERSONAL SERVICES

Adjusted
Budget

1001 Salaries, Full-Time	\$332,712.53	\$355,972.40	\$368,393.93
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$4,000.00	\$4,000.00	\$5,000.00
1006 Social Security Matching	\$25,758.50	\$27,537.87	\$28,564.64
1008 Noncontributory	\$49,665.10	\$53,095.94	\$57,203.95
1009 Health Insurance Matching	\$89,712.00	\$89,712.00	\$88,920.00
1010 Workmen's Compensation	\$7,652.60	\$7,652.60	\$7,652.60
1011 Unemployment Compensation	\$4,032.00	\$4,032.00	\$4,140.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$924.00	\$924.00	\$990.00
TOTAL PERSONAL SERVICES	\$514,456.73	\$542,926.81	\$560,865.11

SUPPLIES

2001 General Office Supplies	\$1,000.00	\$2,500.00	\$2,000.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,800.00
2003 Janitorial Supplies	\$5,500.00	\$5,500.00	\$5,500.00
2004 Medicine and Drugs	\$16,000.00	\$20,600.00	\$23,000.00
2005 Food	\$60,000.00	\$60,000.00	\$72,270.00
2006 Clothing & Uniforms	\$4,500.00	\$3,500.00	\$4,500.00
2007 Fuel, Oil and Lube	\$12,000.00	\$11,000.00	\$12,000.00
2008 Tires and Tubes	\$7,000.00	\$7,000.00	\$7,000.00

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2021 Paints and Metals	\$2,500.00	\$2,500.00	\$2,000.00
2022 Plumbing and Electrical	\$8,500.00	\$8,500.00	\$8,500.00
2023 Repair Parts	\$5,000.00	\$5,000.00	\$5,000.00
2024 Maint. & Service Cont	\$8,372.50	\$8,372.50	\$8,500.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$136,372.50	\$140,472.50	\$157,070.00

Jail

1 of 4

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$2,000.00	\$2,000.00	\$2,000.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$30,000.00	\$30,000.00	\$30,000.00
3007	Drug Testing	\$2,500.00	\$2,500.00	\$2,500.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$4,000.00	\$4,000.00	\$4,000.00
3020	Telephone and Fax Line	\$11,000.00	\$11,097.50	\$11,000.00
3021	Postage	\$150.00	\$150.00	\$150.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,500.00	\$1,500.00	\$1,500.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$500.00	\$500.00	\$500.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	\$0.00
3090	Dues and Membership	\$500.00	\$500.00	\$500.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	\$0.00
3093	Miscellaneous Law Enforcement	\$5,000.00	\$5,665.37	\$8,000.00
3094	Meals and Lodging	\$2,500.00	\$1,359.00	\$2,500.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$135,000.00	\$124,086.58	\$10,913.42
3101	Training & Education	\$2,000.00	\$2,000.00	\$2,000.00
3102	Computer Maint. Agreement	\$2,000.00	\$4,485.63	\$5,500.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$0.00	\$0.00	\$0.00
3105	Special Projects (Car Payment)	\$200,000.00	\$204,303.42	\$207,937.42
	TOTAL PROFESSIONAL SERVICES	\$398,650.00	\$394,147.50	\$289,000.84

* 3100 last payment on jail

* 3105 Transfer Car payment to jail

Jail

2 of 4

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
	TOTAL BUDGET	\$1,049,479.23	\$1,077,546.81	\$1,006,935.95

Gail

LITTLE RIVER COUNTY JAIL AND DISPATCH

DATE OF HIRE	NAME	2017		LONGEVITY PAY	HAZARD PAY	LONGVITY INCREASE	STEP RAISE	2018		2017 HRLY RATE	HOLIDAY PAY	EDUCATION PAY	EDUCATION PAY ADJUSTMENTS	UNIFORM ALLOWANCE	27 PAY PERIOD ADJUSTMENT	2018	
		BASE	INCREASE					TOTAL BASE	TOTAL SALARY							TOTAL HR RATE	
1/25/2016	JAIL ADMINISTRATOR GINA BUTLER	\$ 28,661.03	\$ 1,146.44	\$ -	\$ -	\$ -	\$ -	\$ 29,807.47	\$ -	\$ 14.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,807.47	\$ 14.33
9/8/2014	SERGEANT GOINS	\$ 24,301.00	\$ 972.04	\$ -	\$ -	\$ -	\$ -	\$ 25,273.04	\$ -	\$ 12.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,273.04	\$ 12.15
3/10/2016	TRANSPORT OFFICER GARNER	\$ 24,301.00	\$ 972.04	\$ -	\$ -	\$ -	\$ -	\$ 25,273.04	\$ -	\$ 12.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,273.04	\$ 12.15
3/1/2016	TRANSPORT OFFICER PERRY	\$ 24,301.00	\$ 972.04	\$ -	\$ -	\$ -	\$ -	\$ 25,273.04	\$ -	\$ 12.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,273.04	\$ 12.15
7/15/2017	JAILER ALVARADO	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
1/1/2017	JAILER LUCAS	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
7/23/2016	JAILER LABIT	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
9/14/2017	JAILER PURTELL	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
9/1/2017	JAILER PUMHREY	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
6/6/2017	JAILER REED	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
8/3/2017	JAILER ANDERSON	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
2/2/2017	JAILER ERIKMAN	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
	JAILER / DISPATCH OPEN	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
8/15/1986	DISPATCHER ABNEY	\$ 25,283.05	\$ 1,011.32	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 28,294.37	\$ -	\$ 13.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,294.37	\$ -
2/14/2004	DISPATCHER NEIMAN	\$ 25,283.05	\$ 1,011.32	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 27,294.37	\$ -	\$ 13.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,294.37	\$ -
7/15/2015	DISPATCHER GOINS	\$ 23,593.90	\$ 943.76	\$ -	\$ -	\$ -	\$ -	\$ 24,537.66	\$ -	\$ 11.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,537.66	\$ 11.80
1/1/2017	DISPATCHER STANLEY	\$ 22,906.70	\$ 916.27	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ -	\$ 11.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,822.97	\$ 11.45
4/20/2015	DISPATCHER ROERS	\$ 24,301.24	\$ 972.05	\$ -	\$ -	\$ -	\$ -	\$ 25,273.29	\$ -	\$ 12.15	\$ 1,579.58	\$ -	\$ -	\$ -	\$ -	\$ 25,273.29	\$ -
	TOTALS	\$ 429,092.27	\$ 17,163.69	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,579.58	\$ -	\$ -	\$ -	\$ -	\$ 368,393.93	\$ -

Jail

7 to 7

CAPITAL OUTLAY

- 4001 Land
- 4002 Buildings
- 4003 Improv. Other Than Build.
- 4004 Mach. & Equip.--Not Vehicles
- 4005 Vehicles
- 4006 Construction
- 4007 Rd. Const. & Maint. Match Advance
- 4008 Construction Projects
- TOTAL CAPITAL OUTLAY**

\$0.00		\$0.00

TOTAL BUDGET

\$6,030.00

\$6,030.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3020

OFFICE/DEPARTMENT: 501- CMRS/911 Emergency

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$74,867.34	\$80,862.03
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$5,727.35	\$6,185.95
1008 Non-Contrib. Retirement	\$11,042.93	\$12,412.32
1009 Health Ins. Match	\$19,244.00	\$17,784.00
1010 Workers Comp.	\$1,750.00	\$1,750.00
1011 Unemployment Comp.	\$1,044.00	\$828.00
1012 Fringe Benefits		
1016 Life Insurance	\$198.00	\$198.00
TOTAL PERSONAL SERVICES	\$113,873.62	\$120,020.30

SUPPLIES

2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts	\$33,000.00	\$33,000.00
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$33,000.00	\$33,000.00

CAPITAL OUTLAY

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

\$500.00		\$0.00
\$500.00		\$0.00

TOTAL BUDGET

\$302,557.62 \$287,520.30

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
2	Dispatchers @ \$26294.37 + \$3,000.00 LP	\$50,566.10	\$55,588.74
1	Dispatcher @ \$25,273.29	\$24,301.24	\$25,273.29
TOTALS		\$74,867.34	\$80,862.03

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEA 2018

FUND: VICTIM WITNESS 3025-416

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES

	Current Yr. Appropriations	Amount Requested
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES		

SUPPLIES

2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES		

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3415

OFFICE/DEPARTMENT: 0502 - Rural Fire

BUDGET LINE ITEM

PERSONAL SERVICES

	2017 Current Yr. Appropriations	2018 Amount Requested
1001 Salaries, Full-Time	\$0.00	
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$2,747.00	\$2,747.00
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$2,747.00	\$2,747.00

SUPPLIES

2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$0.00	\$0.00

Rural Fire

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 6000--County Treasurer

OFFICE/DEPARTMENT: 0103

	2017	2018
<u>BUDGET LINE ITEM</u>	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>

PERSONAL SERVICES

1001	Salaries, Full-Time	62,620.38		\$66,695.03
1002	Salaries, Part-Time			
1004	Contract Labor			
1005	Overtime / Comp Time			
1006	Social Security Matching	4,790.46		5,102.17
1008	Noncontributory Retirement Cost	9,236.51		10,217.68
1009	Health Insurance Matching	12,816.00		11,856.00
1010	Workmen's Compensation	158.00		158.00
1011	Unemployment Compensation	288.00		276.00
1012	Fringe Benefits			
1016	Life Insurance	132.00		132.00
	TOTAL PERSONAL SERVICES	90,041.35		94,436.88

SUPPLIES

2001	General Office Supplies	5,000.00		5,000.00
2002	Small Equipment	7,000.00		7,000.00
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2005	Food			
2006	Clothing & Uniform			
2007	Fuel, Oil and Lube			
2008	Tires and Tubes			

REPAIR AND MAINTENANCE SUPPLIES

2020	Building Materials and Supplies			
2021	Paints and Metals			
2022	Plumbing and Electrical			
2023	Repair Parts			
2024	Maint. & Service Cont.			
2025	Asphalt			
2026	Culvert and Pipe			
2027	Gravel, Dirt and Sand			
2028	Lumber and Pilings			
2029	Small Tools			
2030	Concrete			
2031	Bridges & Steel			
	TOTAL SUPPLIES	12,000.00		12,000.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	4,000.00	4,000.00
3021	Postage	400.00	400.00
3022	Cell Phones & Pagers		
3030	Travel	2,000.00	2,000.00
3040	Advertising & Publishing	800.00	800.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,500.00	1,500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		8,700.00	8,700.00

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary	
			Next Year	Longevity
1	Treasurer	\$35,650.00	\$38,145.50	
1	Chief Deputy	\$26,970.70	\$28,549.53	\$ 500.00
TOTAL		\$62,620.70	\$66,695.03	

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 6401 Little River Memorial Hospital

OFFICE/DEPARTMENT:

<u>BUDGET LINE ITEM</u>	2017	2018
	Current Year	Amount
	<u>Appropriations</u>	<u>Requested</u>
		<u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

SUPPLIES

2001 General Office Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES		

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES			

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 6402 CCCUA

OFFICE/DEPARTMENT:

<u>BUDGET LINE ITEM</u>	2017	2018
	<u>Current Year</u> <u>Appropriations</u>	<u>Amount</u> <u>Requested</u> <u>Next Year</u>
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	0.00

SUPPLIES

2001 General Office Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES		

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES			

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

EMERGENCY VEHICLE FUND

FISCAL YEAR 2018 DATE

FUND: 3022

OFFICE / DEPARTMENT: 0400

BUDGET LINE ITEM 2017 2018

PERSONAL SERVICES

2017
Actual

1001 Salaries, Full-Time	\$0.00	\$0.00	\$0.00
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$0.00	\$0.00	\$0.00
1006 Social Security Matching	\$0.00	\$0.00	\$0.00
1008 Noncontributory Retirement	\$0.00	\$0.00	\$0.00
1009 Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010 Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011 Unemployment Compensation	\$0.00	\$0.00	\$0.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES

2001 General Office Supplies	\$0.00	\$0.00	\$0.00
2002 Small Equipment	\$0.00	\$0.00	\$0.00
2003 Janitorial Supplies	\$0.00	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007 Fuel, Oil and Lube	\$0.00	\$0.00	\$0.00
2008 Tires and Tubes	\$0.00	\$0.00	\$0.00

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies	\$0.00	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00	\$0.00
2023 Repair Parts	\$0.00	\$0.00	\$3,500.00
2024 Maint. & Service Cont	\$0.00	\$0.00	\$0.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$0.00	\$0.00	\$3,500.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$0.00	\$0.00	\$0.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$0.00
3020	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	\$0.00
3090	Dues and Membership	\$0.00	\$0.00	\$0.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	\$0.00
3093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
3094	Meals and Lodging	\$0.00	\$0.00	\$0.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Maint. Agreement	\$0.00	\$0.00	\$0.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$0.00	\$0.00	\$0.00
3105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
	TOTAL BUDGET	\$0.00	\$0.00	\$3,500.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PUBLIC SAFETY FUND

FISCAL YEAR 2018

DATE

FUND: 3029

OFFICE / DEPARTMENT: 0400

BUDGET LINE ITEM

2017

2018

PERSONAL SERVICES

2017
Actual

1001 Salaries, Full-Time	\$0.00	\$0.00	\$0.00
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$0.00	\$0.00	\$0.00
1006 Social Security Matching	\$0.00	\$0.00	\$0.00
1008 Noncontributory Retirement	\$0.00	\$0.00	\$0.00
1009 Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010 Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011 Unemployment Compensation	\$0.00	\$0.00	\$0.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES

2001 General Office Supplies	\$0.00	\$0.00	\$0.00
2002 Small Equipment	\$0.00	\$0.00	\$0.00
2003 Janitorial Supplies	\$0.00	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007 Fuel, Oil and Lube	\$0.00	\$0.00	\$0.00
2008 Tires and Tubes	\$0.00	\$0.00	\$0.00

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies	\$0.00	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00	\$0.00
2023 Repair Parts	\$0.00	\$0.00	\$0.00
2024 Maint. & Service Cont	\$0.00	\$0.00	\$0.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$0.00	\$0.00	\$0.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$0.00
3020	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	\$0.00
3090	Dues and Membership	\$0.00	\$0.00	\$0.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	\$0.00
3093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$450.00
3094	Meals and Lodging	\$0.00	\$0.00	\$0.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Maint. Agreement	\$0.00	\$0.00	\$0.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$0.00	\$0.00	\$0.00
3105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$0.00	\$0.00	\$450.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

CAPITAL OUTLAY

4001 Land	\$0.00	\$0.00	\$0.00
4002 Buildings	\$0.00	\$0.00	\$0.00
4003 Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004 Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005 Vehicles	\$0.00	\$0.00	\$0.00
4006 Construction	\$0.00	\$0.00	\$0.00
4007 Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008 Construction Projects	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$0.00	\$450.00

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FISCAL YEAR: 2018

FUND: 3042

OFFICE/DEPARTMENT: Late Assessment Fee

<u>BUDGET LINE ITEM</u>	2017	2018
	No Budget	Amount Requested Next Year
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching		
1008 Noncontributory Retirement Cost		
1009 Health Insurance Matching		
1010 Workmen's Compensation		
1011 Unemployment Compensation		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	0.00	-

SUPPLIES

2001 General Office Supplies		275.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	0.00	275.00

Late assessment fee

Professional Services

3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects Reappraisal/mapping		
TOTAL PROFESSIONAL SERVICES		0.00	-

late assessment fee

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

1-2-16

FISCAL YEAR: 2017

FUND: 1000

Change

OFFICE/DEPARTMENT: 0409

<u>BUDGET LINE ITEM</u>	2016	2017
	Current Year Appropriations	Current Year Appropriations
<u>PERSONAL SERVICES</u>		
1001 Salaries, Full-Time	105,989.58	110,266.08 ✓
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime / Comp Time		
1006 Social Security Matching	8,108.20	8,435.36 ✓
1008 Noncontributory Retirement Cost	21,429.70	22,379.19 ✓
1009 Health Insurance Matching	18,441.75	19,224.00 ✓
1010 Workmen's Compensation	200.00	200.00 ✓
1011 Unemployment Compensation	576.00	576.00 ✓
1012 Fringe Benefits		
1016 Life Insurance	198.00	198.00 ✓
TOTAL PERSONAL SERVICES	154,943.23	161,278.63

SUPPLIES

2001 General Office Supplies	2,000.00	2,500.00 ✓
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine and Drugs		
2005 Food		
2006 Clothing & Uniform		
2007 Fuel, Oil and Lube		
2008 Tires and Tubes		

REPAIR AND MAINTENANCE SUPPLIES

2020 Building Materials and Supplies		
2021 Paints and Metals		
2022 Plumbing and Electrical		
2023 Repair Parts		
2024 Maint. & Service Cont.		
2025 Asphalt		
2026 Culvert and Pipe		
2027 Gravel, Dirt and Sand		
2028 Lumber and Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steel		
TOTAL SUPPLIES	2,000.00	2,500.00

Professional Services

3001	Accounting and Auditing		
3003	Computer Services	7,309.56	7,309.56 ✓
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	3,025.00	3,025.00 ✓
3020	Telephone and Fax Line	1,500.00	1,500.00 2,000 ✓
3021	Postage	500.00	500.00 ✓
3022	Cell Phones & Pagers		
3030	Travel	100.00	1,000.00 ✓
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance	15,000.00	17,500.00 ✓
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	300.00	600.00 ✓
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,500.00	2,500.00 ✓
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
TOTAL PROFESSIONAL SERVICES		29,234.56	33,934.56

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
TOTAL		

- NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
1	District Judge	\$54,852.50	\$57,595.13
1	Chief Deputy	\$26,185.15	\$26,970.70
1	Deputy	\$ 24,951.70	\$ 25,700.25
TOTAL		\$105,989.35	\$110,266.08

NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.

(2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.

(3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.

(4) Gross salary is to be shown rather than net salary.

(5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.