

Association of
Arkansas Counties

Approved
Pope County
Budget
For the Year of
2018

APPROVED 2017-O-62

General Fund		Department	Dept. #	2018 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
1	1000	COUNTY JUDGE	0100	\$ 230,308.59	\$ 10,083,474.00
2	1000	COUNTY CLERK	0101	\$ 444,542.93	v
3	1000	CIRCUIT CLERK	0102	\$ 434,276.62	v
4	1000	TREASURER	0103	\$ 246,302.00	v
5	1000	TAX COLLECTOR	0104	\$ 240,845.48	v
6	1000	TAX ASSESSOR	0105	\$ 471,501.31	v
7	1000	EQUALIZATION BOARD	0106	\$ 13,044.00	v
8	1000	QUORUM COURT	0107	\$ 88,861.64	v
9	1000	COUNTY BUILDING & MAINTENANCE	0108	\$ 203,654.06	v
10	1000	ELECTION COMMISSION	0109	\$ 222,662.00	v
11	1000	TAX REFUND	0117	\$ 8,000.00	v
12	1000	POPE COUNTY CONSERVATION DISTRICT	0118	\$ 20,000.00	v
13	1000	REAPPRAISAL COST FUND	0122	\$ 280,740.00	v
14	1000	HEALTH DEPARTMENT	0300	\$ 52,985.00	v
15	1000	SHERIFF	0400	\$ 2,465,875.59	v
16	1000	CIRCUIT COURT DIVISION I (PEARSON)	0401	\$ 64,796.00	v
17	1000	CIRCUIT COURT DIVISION II (McCAIN)	0402	\$ 13,994.33	v
18	1000	CIRCUIT COURT DIVISION III (COKER)	0403	\$ 19,458.13	v
19	1000	CIRCUIT COURT DIVISION IV(SUTTERFIELD)	0404	\$ 29,765.00	v
20	1000	DISTRICT COURT	0409	\$ 133,634.29	v
21	1000	JUVENILE PROBATION	0415	\$ 322,515.08	v
22	1000	PROSECUTING ATTORNEY	0416	\$ 192,134.41	v
23	1000	DETENTION CENTER	0418	\$ 2,873,035.00	v
24	1000	CORONER	0419	\$ 86,993.50	v
25	1000	CONSTABLE	0420	\$ 150.00	v
26	1000	JUVENILE HOUSING	0422	\$ 90,000.00	v
27	1000	POPE COUNTY SENIOR CITIZENS	0603	\$ 19,115.00	v
28	1000	POTTS INN	0604	\$ 10,065.92	v
29	1000	VETERAN'S SERVICE	0800	\$ 47,621.79	v
30	1000	AGRI EXTENSION	0801	\$ 101,815.50	v
	1000	TRANSFERS (ALL)	8888		v
31		OEM Transfers		\$ 13,000.00	v
		Public Defender Transfers			v
32		Emergency Nine One One Trans.		\$ 231,819.00	v
Other Funds		Department	Dept. #	2018 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
33	2000	Road	0200	\$ 5,032,845.54	\$ 5,434,285.00
34	2800	County 4-Lane Highway Construction Fund	0200	\$ 797,000.00	\$ 797,466.00
35	3000	Treasurer's Automation	0103	\$ 63,259.00	\$ 99,370.00
36	3001	Collector's Automation	0104	\$ 124,568.00	\$ 471,714.00
37	3002	Circuit Court Automation-Pearson	0401	\$ 20,000.00	\$ 159,587.00
38	3002	Circuit Court Automation-McCain	0402	\$ 20,000.00	v
39	3002	Circuit Court Automation-Coker	0403	\$ 20,000.00	v
40	3002	Circuit Court Automation-Sutterfield	0404	\$ 20,000.00	v
41	3004	Assessor Amend 79 Fund	0105	\$ 5,000.00	\$ 72,729.00
42	3005	County Clerk Cost	0101	\$ 36,400.00	\$ 38,893.00
43	3006	Recorder's Cost	0102	\$ 119,783.50	\$ 480,721.00
44	3008	County Library	0600	\$ 1,366,082.15	\$ 1,430,823.00
45	3012	Child Support Cost	0102	\$ 11,000.00	\$ 11,260.00
46	3014	Communications Facility & Equipment - Sheriff	0400	\$ 43,360.00	\$ 218,270.00
47	3014	Communications Facility & Equipment - Detention Center	0418	\$ 163,702.50	v
48	3017	Jail Operation & Maintenance	0418	\$ 247,247.00	\$ 247,247.00
49	3019	Boating Safety/Marine Rescue	0504	\$ 8,750.00	\$ 9,975.00
50	3020	Emergency Nine One One/OEM	0500	\$ 87,494.55	\$ 2,258,620.00
51	3020	Emergency Nine One One	0501	\$ 1,591,764.17	v
52	3020	Emergency Nine One One/Nuclear Monies	0505	\$ 60,000.00	v
53	3021	EMS	0301	\$ 3,098,632.42	\$ 5,913,036.00
54	3024	Public Defender	0417	\$ 35,713.00	\$ 35,713.00
55	3028	Adult Drug Court	0416	\$ 24,000.00	\$ 24,823.00
56	3031	Circuit Court Juvenile Division Fund	0415	\$ 15,700.00	\$ 25,766.00
57	3035	Criminal Justice Fund/Sheriff	0400	\$ 21,950.00	\$ 75,443.00
58	3035	Criminal Justice Fund/Detention Ctr.	0418	\$ 2,913.00	v
59	3400	District Court Cost	0409	\$ 28,134.11	\$ 53,258.00
Grant Funds		Department	Dept. #	2018 Appropriated	100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
64	3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	0699	\$ 6,700.00	\$ 14,334.00
		Total		\$ 22,745,511.11	
		General		\$ 9,673,512.17	\$ 409,961.83
		Other		\$ 13,065,298.94	\$ 17,858,979.00
		Grant Funds		\$ 6,700.00	\$ 14,334.00
TOTAL:				\$ 22,745,511.11	\$ 27,956,787.00

	Summary Of Request By Fund:	2018 APPROPRIATED	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE
	GENERAL FUND:		
1000	General Fund	\$ 9,673,512.17	\$ 10,083,474.00
	OTHER FUNDS:		
2000	Road	\$ 5,032,845.54	\$ 5,434,285.00
2800	County 4-Lane Highway Construction Fund	\$ 797,000.00	\$ 797,466.00
3000	Treasurer's Automation	\$ 63,259.00	\$ 99,370.00
3001	Collector's Automation	\$ 124,568.00	\$ 471,714.00
3002	Circuit Court Automation Fund	\$ 80,000.00	\$ 159,567.00
3004	Assessor Amend. 79 Fund	\$ 5,000.00	\$ 72,729.00
3005	County Clerk Cost	\$ 36,400.00	\$ 38,893.00
3006	Recorder's Cost	\$ 119,783.50	\$ 480,721.00
3008	County Library	\$ 1,366,082.15	\$ 1,430,823.00
3012	Child Support Cost	\$ 11,000.00	\$ 11,260.00
3014	Communications Facility & Equipment	\$ 207,062.50	\$ 218,270.00
3017	Jail Operation & Maintenance	\$ 247,247.00	\$ 247,247.00
3019	Boating Safety/Marine Rescue	\$ 8,750.00	\$ 9,975.00
3020	Emergency Nine One One	\$ 1,739,258.72	\$ 2,258,620.00
3021	EMS	\$ 3,098,632.42	\$ 5,913,036.00
3024	Public Defender	\$ 35,713.00	\$ 35,713.00
3028	Adult Drug Court	\$ 24,000.00	\$ 24,823.00
3031	Circuit Court Juvenile Division Fund	\$ 15,700.00	\$ 25,766.00
3035	Criminal Justice Fund	\$ 24,863.00	\$ 75,443.00
3400	District Court Cost	\$ 28,134.11	\$ 53,258.00
		\$ -	\$ -
		\$ -	\$ -
	GRANT FUNDS:		100 % FUNDS AVAILABLE TO APPROPRIATE
3506	AAC SPECIALTY COURT PROGRAMS FY 16-17	\$ -	\$ -
3901	RECYCLE BUILDING GRANT	\$ -	\$ -
3514	ACC SPEC ADULT DRUG CT PROG FY 16-17	\$ -	\$ -
3700	GIF ACT 887 OF2009 LIBRARY PER CAPITA	\$ -	\$ -
3714	HAROLD & JACKIE NEAL ENDOWMENT GRANT	\$ 6,700.00	\$ 14,334.00
	Totals	\$ 22,745,511.11	\$ 27,956,787.00

*** THIS FUND IS MADE UP OF TWO BUDGETS: (0400) Sheriff and (0418) Detention Ctr.

THIS IS NINE ONE ONE (0501), NUCLEAR MONIES (0505) AND OEM (0500) COMBINED

THIS IS A COMBINED TOTAL FOR ALL FOUR CIRCUIT COURT JUDGES AUTOMATION FUNDS

THIS IS A COMBINED TOTAL FOR THE DETENTION CENTER (0418) 75% AND SHERIFF (0400) 25%

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	98,659.86	1,973.20	100,633.06	100,633.06
1006 SOCIAL SECURITY MATCH.	7,547.54	150.95	7,698.49	7,698.49
1007 RETIREMENT MATCHING	4,598.62	288.58	4,887.20	4,887.20
1008 NONCONTRIBUTORY RET.	9,953.58	0.00	9,953.58	10,545.08
1009 HEALTH INS. MATCHING	9,418.77	6.91	9,425.68	9,813.02
1010 WORKMEN'S COMP.	237.00	4.74	200.00	241.74
1012 OTHER FRINGE BENEFITS	275.00	0.00	275.00	275.00
** TOTAL PERSONAL SERVICES	130,690.37	2,424.38	133,073.01	134,093.59

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 58.22%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	1,500.00	0.00	1,300.00	1,500.00
2002 SMALL EQUIPMENT	1,500.00	0.00	500.00	1,500.00
2004 MEDICINE AND DRUGS	100.00	0.00	0.00	100.00
2005 FOOD	1,600.00	0.00	1,400.00	1,600.00
**TOTAL SUPPLIES	4,700.00	0.00	3,200.00	4,700.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 2.04%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING	3,750.00	0.00	0.00	0.00
3005 SPECIAL LEGAL	1,000.00	0.00	1,000.00	1,000.00
3009 OTHER PROFESSIONAL SVCS	1,400.00	0.00	1,400.00	1,000.00
3010 CONTRIBUTION FOR SVCS	5,000.00	0.00	0.00	5,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	3,300.00	0.00	3,250.00	3,300.00
3021 POSTAGE	500.00	0.00	500.00	500.00
3023 INTERNET CONNECTION	250.00	0.00	250.00	250.00

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>TRANSPORTATION</i>				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	300.00	0.00	300.00	300.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	100.00	0.00	100.00	140.00
3052 FIRE AND EXTENDED COVERAGE	1,599.00	0.00	650.00	1,300.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,100.00	0.00	2,900.00	3,100.00
3061 UTILITIES-GAS	125.00	0.00	120.00	125.00
3062 UTILITIES-WATER	250.00	0.00	300.00	300.00
3063 UTILITIES-WASTE DISPOSAL	35,000.00	0.00	33,400.00	35,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	25,000.00	0.00	24,000.00	35,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	2,000.00	0.00	2,000.00	2,000.00
3094 MEALS AND LODGING	2,000.00	0.00	200.00	2,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,200.00	2,049.00	3,054.00	1,200.00
**TOTAL OTHER SERVICES AND CHARGES	85,874.00	2,049.00	73,424.00	91,515.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				39.74%
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	221,264.37	4,473.38	209,697.01	230,308.59

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	County Judge	68,831.86	68,831.86
1	Administrative Assistant	31,801.20	31,801.20
TOTAL:		100,633.06	100,633.06

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

1000-0101

OFFICE/DEPARTMENT NAME:

COUNTY CLERK GENERAL BUDGET

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	241,054.55	4,821.09	245,875.64	245,875.64
1006 SOCIAL SECURITY MATCH.	18,440.67	368.82	18,809.49	18,809.49
1007 RETIREMENT MATCHING	19,323.01	705.08	20,028.09	20,262.00
1008 NONCONTRIBUTORY RET.	15,931.22	0.00	15,931.22	16,705.40
1009 HEALTH INS. MATCHING	37,177.79	16.87	37,194.66	38,492.49
1010 WORKMEN'S COMP.	337.45	6.75	344.20	295.03
1011 UNEMPLOYMENT COMP.	700.00	0.00	700.00	700.00
** TOTAL PERSONAL SERVICES	332,964.69	5,918.61	338,883.30	341,140.05

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 76.74%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	21,000.00	-321.51	20,678.49	21,000.00
2002 SMALL EQUIPMENT	3,000.00	0.00	3,000.00	3,000.00
2003 JANITORIAL SUPPLIES	200.00	0.00	200.00	200.00
2005 FOOD		100.66	100.66	0.00
2009 BOOKS, DVD'S, CD'S	650.00	0.00	650.00	650.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2023 PARTS AND REPAIRS	50.00	220.85	265.96	50.00
2024 MAINT. AND SERVICE CONTRACTS	150.00	0.00	150.00	150.00
**TOTAL SUPPLIES	25,050.00	0.00	25,045.11	25,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 5.64%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	500.00	-500.00	0.00	500.00
3009 OTHER PROFESSIONAL SVCS	2,300.00	-1,970.00	329.80	2,300.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	2,347.50	0.00	2,347.50	2,347.50

FUND/DEPARTMENT NUMBER:

1000-0101

OFFICE/DEPARTMENT NAME:

COUNTY CLERK GENERAL BUDGET

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,150.00	0.00	2,150.00	2,200.00
3021 POSTAGE	11,000.00	-2,225.45	8,774.55	12,000.00
3023 INTERNET CONNECTION	2,715.00	0.00	2,715.00	2,715.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,050.00	0.00	1,000.00	1,050.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	6,500.00	0.00	6,500.00	11,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	375.00	0.00	332.38	392.38
3052 FIRE AND EXTENDED COVERAGE	5,538.86	0.00	5,538.86	5,650.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	9,300.00	1,000.00	10,000.00	10,300.00
3061 UTILITIES-GAS	1,000.00	100.00	1,000.00	1,100.00
3062 UTILITIES-WATER	750.00	100.00	845.00	900.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	5,708.00	0.00	5,708.00	5,708.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	890.00	0.00	890.00	890.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	2,000.00	0.00	1,900.00	2,000.00
3100 OTHER MISCELLANEOUS	0.00	13.13	13.13	0.00
3101 TRAINING AND EDUCATION	300.00	0.00	300.00	300.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	12,000.00	4,682.32	16,682.32	17,000.00
**TOTAL OTHER SERVICES AND CHARGES	66,424.36	1,200.00	67,026.54	78,352.88
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				17.63%
***TOTAL	424,439.05	7,118.61	430,954.95	444,542.93

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

COUNTY CLERK GENERAL
1000-0101

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	COUNTY CLERK	52,355.82	52,355.82 ✓
2	CHIEF DEPUTY	31,801.10	31,801.10 ✓
3	DEPUTY	26,953.12	26,953.12
4	DEPUTY	26,953.12	26,953.12
5	DEPUTY	26,953.12	26,953.12
6	DEPUTY	26,953.12	26,953.12
7	DEPUTY	26,953.12	26,953.12
8	DEPUTY	26,953.12	26,953.12
TOTAL:		245,875.64	245,875.64

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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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0102

OFFICE/DEPARTMENT NAME:
CIRCUIT CLERK GENERAL BUDGET

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	234,033.60	11,842.10	245,875.70	245,875.70
1006 SOCIAL SECURITY MATCH.	17,903.57	905.92	18,809.49	18,809.49
1007 RETIREMENT MATCHING	26,940.66	1,513.29	28,453.95	29,095.70
1008 NONCONTRIBUTORY RET.	8,512.18	218.72	8,730.90	9,180.62
1009 HEALTH INS. MATCHING	39,844.58	122.19	39,966.77	38,564.51
1010 WORKMEN'S COMP.	351.05	17.28	368.33	295.05
1011 UNEMPLOYMENT COMP.	700.00			700.00
** TOTAL PERSONAL SERVICES	328,285.64	14,619.50	342,205.14	342,521.07

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

78.87%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	28,600.00	-6,100.00	21,500.00	28,600.00
2002 SMALL EQUIPMENT	2,000.00	6,830.00	8,397.00	2,000.00
2003 JANITORIAL SUPPLIES	600.00	0.00	575.00	600.00
2005 FOOD	650.00	0.00	600.00	650.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00	-500.00	0.00	500.00
2023 PARTS AND REPAIRS	2,700.00	-2,500.00	119.79	2,700.00
2024 MAINT. AND SERVICE CONTRACTS	5,000.00	5,000.00	10,000.00	0.00
**TOTAL SUPPLIES	40,050.00	2,730.00	41,191.79	35,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

8.07%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	1,500.00	600.00	2,065.55	0.00
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COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,800.00	0.00	1,539.16	1,800.00
3021 POSTAGE	8,000.00	-2,000.00	6,000.00	8,000.00

FUND/DEPARTMENT NUMBER:
1000-0102

OFFICE/DEPARTMENT NAME:
CIRCUIT CLERK GENERAL BUDGET

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	-306.00	193.52	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	250.00	82.38	332.38	392.38
3052 FIRE AND EXTENDED COVERAGE	6,668.79		6,668.79	6,802.17
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,986.00	-620.00	7,366.00	9,286.00
3061 UTILITIES-GAS	1,075.00	-240.00	635.00	835.00
3062 UTILITIES-WATER	500.00	240.00	740.00	740.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	500.00	0.00	318.10	300.00
3073 LEASE-MACHINERY AND EQUIP.	5,000.00	20.00	5,015.00	5,000.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	800.00	-460.00	340.00	800.00
3094 MEALS AND LODGING	650.00	710.00	1,236.01	650.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	21,600.00	1,973.62	23,573.62	21,600.00
**TOTAL OTHER SERVICES AND CHARGES	56,829.79	0.00	56,023.13	56,705.55
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				13.06%
***TOTAL	425,165.43	17,349.50	439,420.06	434,276.62

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CIRCUIT CLERK GENERAL
1000-0102

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Circuit Clerk	\$52,355.89	\$52,355.88 ✓
2	Chief Deputy Circuit Clerk	\$31,801.09	\$31,801.10 ✓
3	Deputy Clerk	\$26,953.12	\$26,953.12 -
4	Deputy Clerk	\$26,953.12	\$26,953.12 -
5	Deputy Clerk	\$26,953.12	\$26,953.12 -
6	Deputy Clerk	\$26,953.12	\$26,953.12 -
7	Deputy Clerk	\$26,953.12	\$26,953.12 -
8	Deputy Clerk	\$26,953.12	\$26,953.12 -
TOTAL:		245,875.70	245,875.70

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

GENERAL

GENERAL/TREASURER

1000-0103

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	175,716.31	2,273.69	156,480.00	153,958.00
1002 SALARIES, PART-TIME	5,200.00	0.00	4,900.00	6,000.00
1006 SOCIAL SECURITY MATCH.	13,841.00	173.94	12,114.00	12,637.00
1007 RETIREMENT MATCHING	13,484.00	332.53	10,106.00	10,868.00
1008 NONCONTRIBUTORY RET.	12,067.00	0.00	12,067.00	13,989.00
1009 HEALTH INS. MATCHING	19,526.00	-1,983.04	14,559.00	15,245.00
1010 WORKMEN'S COMP.	254.00	3.18	237.00	250.00
1011 UNEMPLOYMENT COMP.		1,991.00	1,948.17	
** TOTAL PERSONAL SERVICES	240,088.31	2,791.30	212,411.17	212,947.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

86.46%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	3,200.00	1,650.00	4,700.00	3,600.00
2002 SMALL EQUIPMENT	2,700.00	-1,000.00	1,300.00	1,700.00
2003 JANITORIAL SUPPLIES	50.00	-50.00		
2024 MAINT. AND SERVICE CONTRACTS	600.00	-600.00		
**TOTAL SUPPLIES	6,550.00	0.00	6,000.00	5,300.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

2.15%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	900.00	-20.00	350.00	600.00
3009 OTHER PROFESSIONAL SVCS	2,300.00	-151.45	2,130.00	2,300.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	900.00	0.00	828.00	900.00
3021 POSTAGE	450.00	0.00	450.00	450.00
3023 INTERNET CONNECTION		31.00	30.49	

TRANSPORTATION

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

GENERAL

GENERAL/TREASURER

1000-0103

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3030 TRAVEL	400.00	300.00	687.00	700.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	1,700.00	51.45	51.45	750.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	400.00	100.00	443.00	500.00
3052 FIRE AND EXTENDED COVERAGE	3,075.00	0.00	3,075.00	3,200.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	1,050.00	1,000.00	2,026.00	6,400.00
3061 UTILITIES-GAS	90.00	100.00	181.00	630.00
3062 UTILITIES-WATER	70.00	120.00	181.00	725.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	5,500.00	0.00	5,479.00	5,500.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	2,500.00	-31.00	2,342.00	2,500.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,900.00	-300.00	1,400.00	1,900.00
3101 TRAINING AND EDUCATION	620.00	0.00	530.00	600.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	400.00	0.00	370.00	400.00
**TOTAL OTHER SERVICES AND CHARGES	22,255.00	1,200.00	20,553.94	28,055.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				11.39%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

11-1-17

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

GENERAL

GENERAL/TREASURER

1000-0103

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-O-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	268,893.31	3,991.30	238,965.11	246,302.00

TOTAL ANTICIPATED REVENUE

246,302.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

0.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Treasurer	52,355.82	52,355.82
2	HR Director	60,000.00	38,000.00
3	Chief Deputy	31,801.09	31,801.09
4	Payroll Deputy	31,801.09	31,801.09
5	Part-Time as needed	5,200.00	6,000.00
TOTAL:		181,158.00	159,958.00

✓
✓
✓
✓
✓

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- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND: **GENERAL** # 1000-0104

OFFICE/DEPARTMENT: **TAX COLLECTOR**

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	161,780.93	3,235.62	165,016.54	165,016.54
1006 SOCIAL SECURITY MATCH.	12,376.24	0.00	12,376.24	12,623.77
1007 RETIREMENT MATCHING	15,236.14	0.00	15,236.14	15,976.55
1008 NONCONTRIBUTORY RET.	8,424.32	0.00	8,424.32	8,104.81
1009 HEALTH INS. MATCHING	23,275.03	0.00	23,275.03	24,152.62
1010 WORKMEN'S COMP.	226.49	0.00	226.49	198.01
1011 UNEMPLOYMENT COMP.	3,000.00	0.00	3,000.00	3,000.00
** TOTAL PERSONAL SERVICES	224,319.15	3,235.62	227,554.76	229,072.30
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				95.11%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	800.00	-64.31	200.00	500.00
2002 SMALL EQUIPMENT	0.00	64.31	0.00	0.00
2003 JANITORIAL SUPPLIES	300.00	0.00	150.00	200.00
**TOTAL SUPPLIES	1,100.00	0.00	350.00	700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.29%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	1,500.00	0.00	0.00	500.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,000.00	-43.18	600.00	1,000.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00	0.00	500.00	600.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	400.00	43.18	443.18	523.18
3052 FIRE AND EXTENDED COVERAGE	3,969.70	0.00	3,969.70	4,050.00

FUND: **GENERAL** # 1000-0104

OFFICE/DEPARTMENT: **TAX COLLECTOR**

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,000.00	0.00	1,000.00	2,000.00
3061 UTILITIES-GAS	500.00	0.00	500.00	500.00
3062 UTILITIES-WATER	300.00	125.00	400.00	400.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	300.00	-125.00	150.00	300.00
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
3101 TRAINING AND EDUCATION	700.00	0.00	700.00	700.00
**TOTAL OTHER SERVICES AND CHARGES	12,169.70	0.00	8,762.88	11,073.18
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				4.60%
***TOTAL	237,588.85	3,235.62	236,667.64	240,845.48

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Tax Collector	\$52,355.94	\$52,355.94 ✓
2	Chief Deputy Collector	\$31,801.12	\$31,801.12 ✓
3	Deputy Collector	\$26,953.16	\$26,953.16
4	Deputy Collector	\$26,953.16	\$26,953.16
5	Deputy Collector	\$26,953.16	\$26,953.16
TOTAL:		165,016.54	165,016.54

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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 for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	266,157.84	5,323.14	244,600.00	264,742.54
1006 SOCIAL SECURITY MATCH.	20,361.07	407.22	18,700.00	20,252.80
1007 RETIREMENT MATCHING	19,129.77	382.59	14,850.00	19,046.26
1008 NONCONTRIBUTORY RET.	21,079.05	421.58	16,600.00	22,066.67
1009 HEALTH INS. MATCHING	41,807.39	18.63	37,200.00	43,333.08
1010 WORKMEN'S COMP.	1,137.43	22.75	1,050.00	1,034.96
1011 UNEMPLOYMENT COMP.	1,925.00		346.06	1,925.00
** TOTAL PERSONAL SERVICES	371,597.55	6,575.91	333,346.06	372,401.31

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 78.98%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	8,500.00		5,500.00	8,200.00
2002 SMALL EQUIPMENT	6,500.00		1,000.00	6,500.00
2003 JANITORIAL SUPPLIES	150.00		145.00	150.00
2005 FOOD	150.00	-7.10	7.10	150.00
2009 BOOKS, DVD'S, CD'S	700.00	7.10	707.10	750.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2024 MAINT. AND SERVICE CONTRACTS	500.00		330.00	500.00
**TOTAL SUPPLIES	16,500.00	0.00	7,689.20	16,250.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.45%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	13,000.00		100.00	13,000.00
3009 OTHER PROFESSIONAL SVCS	1,500.00		15.00	1,500.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	3,750.00		2,900.00	3,750.00

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS CONTINUED</i>				
3021 POSTAGE	6,500.00		500.00	4,500.00
3023 INTERNET CONNECTION	500.00		550.00	600.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	2,000.00		750.00	2,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	350.00	-20.79	20.79	350.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	90.00	20.79	110.79	150.00
3052 FIRE AND EXTENDED COVERAGE	5,650.00		5,650.00	5,800.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	7,000.00		7,000.00	7,500.00
3061 UTILITIES-GAS	700.00		625.00	700.00
3062 UTILITIES-WATER	500.00		635.00	650.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	1,500.00		190.00	500.00
3094 MEALS AND LODGING	2,150.00		1,600.00	2,150.00
3101 TRAINING AND EDUCATION	1,100.00	925.00	2,025.00	2,200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	43,900.00	-925.00	42,875.00	32,500.00
**TOTAL OTHER SERVICES AND CHARGES	90,190.00	0.00	65,546.58	77,850.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 16.51%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00		0.00	5,000.00
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	5,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 1.06%

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
***TOTAL	483,287.55	6,575.91	406,581.84	471,501.31

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

APPROPRIATED POSITION FOR 2018 WITH PERSON OCCUPYING THAT POSITION AND THE RATE OF PAY 1/1/18

ASSESSOR'S OFFICE-GENERAL FUND 1000-0105

2018 APPROPRIATED POSITION	NAME	ANNUAL RATE OF PAY		PER PAY PERIOD AMOUNT
		1/1/2018		
Assessor	Dana Baker	\$52,355.78		\$2,013.68
Chief Deputy Assessor	Rhonda Hefley	\$31,801.19		\$1,223.12
Deputy Assessor 1	Angela Brewer	\$26,953.07		\$1,036.66
Deputy Assessor 2	Sunday Johnston	\$26,953.07		\$1,036.66
Deputy Assessor 3	Cathy Casey	\$22,910.11		\$881.16
Deputy Assessor 4	Mary Beth Kising	\$22,910.11		\$881.16
Deputy Assessor 5	Lisa Mize	\$26,953.07		\$1,036.66
Deputy Assessor 6	Ashley Morris	\$26,953.07		\$1,036.66
Deputy Assessor 7	LeAnn Frost	\$26,953.07		\$1,036.66
TOTALS		\$264,742.54		\$10,182.41

Budgeted amount is 85% of Deputy Salary
Budgeted amount is 85% of Deputy Salary

All 26 payperiods will come out of Assessor's General Fund 1000-0105.

Mary Beth Kising Deputy Assessor 4 will be paid 85% of Deputy Salary for 2018
Cathy Casey Deputy Assessor 3 will be paid 85% of Deputy Salary for 2018
Budget is figured at 85% for these 2 positions for 2018

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Assessor	52,355.78	52,355.78
2	Chief Deputy	31,801.19	31,801.19
3-7	5 Deputies (\$26,953.07)	134,765.35	134,765.35
8 & 9	2 Deputy (\$22,910.11) 85% of salary	52,558.66	45,820.22
\$264,742.54/ 26 = \$10,182.41 per pay period			
All 26 pay periods totaling \$264,742.54 out of 0105 Assessor (#1000-1015)			
TOTAL:		271,480.98	264,742.54

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	11,500.00		11,500.00	11,500.00
1006 SOCIAL SECURITY MATCH.	879.75		765.00	880.00
1010 WORKMEN'S COMP.	17.25		3.00	14.00
1011 UNEMPLOYMENT COMP.	150.00		0.00	150.00
** TOTAL PERSONAL SERVICES	12,547.00	0.00	12,268.00	12,544.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 96.17%

***OTHER SERVICES AND CHARGES**

<i>COMMUNICATIONS</i>				
3021 POSTAGE	250.00			250.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	250.00		158.76	250.00
**TOTAL OTHER SERVICES AND CHARGES	500.00	0.00	158.76	500.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 3.83%

***TOTAL	13,047.00	0.00	12,426.76	13,044.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1-5	Equalization Board Member	10,000.00	10,000.00
6	Secretary	1,500.00	1,500.00
	1000-0106-1001		
TOTAL:		11,500.00	11,500.00

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	74,090.64	0.00	74,090.64	74,090.64
1006 SOCIAL SECURITY MATCH.	5,668.00	0.00	5,668.00	5,668.00
1010 WORKMEN'S COMP.	178.00	0.00	88.00	178.00
** TOTAL PERSONAL SERVICES	79,936.64	0.00	79,846.64	79,936.64
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				89.96%
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3005 SPECIAL LEGAL	7,000.00	0.00	7,000.00	7,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	1,400.00	0.00	1,200.00	1,400.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	150.00	0.00	63.00	150.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	225.00	0.00	195.00	225.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	150.00	0.00	0.00	150.00
**TOTAL OTHER SERVICES AND CHARGES	8,925.00	0.00	8,458.00	8,925.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				10.04%
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
***TOTAL	88,861.64	0.00	88,304.64	88,861.64

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
13	Justice of the Peace(\$5,699.28)	74,090.64	74,090.64
TOTAL:		74,090.64	74,090.64

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	44,104.58	528.49	44,633.07	44,633.07
1004 CONTRACT LABOR	41,000.00	0.00	36,624.00	41,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	500.00	0.00	0.00	500.00
1006 SOCIAL SECURITY MATCH.	3,374.00	40.43	3,414.43	3,414.43
1007 RETIREMENT MATCHING	3,897.66	77.29	3,974.95	4,129.32
1008 NONCONTRIBUTORY RET.	2,607.80	0.00	2,607.80	2,708.68
1009 HEALTH INS. MATCHING	9,232.35	1.85	9,234.20	9,567.22
1010 WORKMEN'S COMP.	1,194.40	11.94	1,206.34	1,206.34
1012 OTHER FRINGE BENEFITS	170.00	0.00	170.00	170.00
** TOTAL PERSONAL SERVICES	106,080.79	660.00	101,864.79	107,329.06

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

52.70%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	4,200.00	1,000.00	5,200.00	5,500.00
2002 SMALL EQUIPMENT	12,000.00	5,346.00	8,000.00	12,000.00
2003 JANITORIAL SUPPLIES	3,000.00	0.00	2,900.00	3,000.00
2006 CLOTHING AND UNIFORMS	2,400.00	0.00	620.00	2,000.00
2007 FUEL, OIL, AND LUBRICANTS	800.00	0.00	360.00	800.00
2008 TIRES AND TUBES	400.00	0.00	0.00	400.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	300.00	0.00	0.00	300.00
2021 PAINTS AND METALS	1,000.00	0.00	550.00	700.00
2022 PLUMBING AND ELECTRICAL	400.00	0.00	20.00	300.00
2023 PARTS AND REPAIRS	2,800.00	0.00	650.00	2,300.00
2024 MAINT. AND SERVICE CONTRACTS	15,000.00	1,900.98	16,800.00	17,500.00
2028 LUMBER AND PILINGS	200.00	0.00	45.00	150.00
2029 SMALL TOOLS	100.00	0.00	11.00	100.00

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL SUPPLIES	42,600.00	8,246.98	35,156.00	45,050.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

22.12%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	23,000.00	0.00	23,000.00	23,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3022 CELL PHONES AND PAGERS	600.00	0.00	480.00	600.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	1,726.00	0.00	600.00	1,000.00
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3053 FLEET LIABILITY	550.00	0.00	550.00	600.00
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UTILITIES

3060 UTILITIES-ELECTRICITY	24,200.00	0.00	650.00	5,000.00
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3061 UTILITIES-GAS	2,500.00	0.00	0.00	400.00
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3062 UTILITIES-WATER	1,500.00	0.00	0.00	400.00
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RENTALS AND LEASES(NOT LEASE PURCHASE)

3071 RENT-MACHINERY AND EQUIP.	150.00	0.00	0.00	150.00
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MISCELLANEOUS CONTINUED

3100 OTHER MISCELLANEOUS	125.00	0.00	0.00	125.00
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**TOTAL OTHER SERVICES AND CHARGES	54,351.00	0.00	25,280.00	31,275.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

15.36%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	23,675.00	23,675.00	20,000.00
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**TOTAL CAPITAL OUTLAY	0.00	23,675.00	23,675.00	20,000.00
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

9.82%

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

0.00%

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/15/2017

FUND/DEPARTMENT NUMBER:

1000-0108

OFFICE/DEPARTMENT NAME:

Building Maintenance

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	203,031.79	32,581.98	185,975.79	203,654.06

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Maintenance	26,953.07	26,953.07
1	Janitor	17,680.00	17,680.00
TOTAL:2		44,633.07	44,633.07

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	30,000.00	0.00	30,000.00	85,000.00
1006 SOCIAL SECURITY MATCH.	3,000.00	0.00	3,000.00	8,500.00
1010 WORKMEN'S COMP.	100.00	0.00	100.00	100.00
1011 UNEMPLOYMENT COMP.	300.00	0.00	300.00	300.00
** TOTAL PERSONAL SERVICES	33,400.00	0.00	33,400.00	93,900.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 42.17%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	1,000.00	275.00	1,275.00	3,000.00
2003 JANITORIAL SUPPLIES	100.00	0.00	100.00	100.00
2005 FOOD	100.00	0.00	100.00	100.00
2007 FUEL, OIL, AND LUBRICANTS	100.00	0.00	0.00	100.00
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2023 PARTS AND REPAIRS	1,000.00	-275.00	700.00	1,000.00
2024 MAINT. AND SERVICE CONTRACTS	4,500.00	0.00	3,000.00	4,500.00
**TOTAL SUPPLIES	6,800.00	0.00	5,175.00	8,800.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 3.95%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	30,000.00	-8,560.60	6,500.00	70,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,800.00	0.00	1,600.00	1,800.00
3021 POSTAGE	400.00	0.00	400.00	400.00
3023 INTERNET CONNECTION	1,850.00	250.00	2,100.00	2,100.00

TRANSPORTATION

FUND/DEPARTMENT NUMBER: 1000-0109

OFFICE/DEPARTMENT NAME: Pope County Election Commission

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3030 TRAVEL	1,000.00	-350.00	600.00	1,000.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	2,000.00	8,560.60	10,515.06	15,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1,825.00	0.00	1,825.00	1,862.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,500.00	0.00	1,700.00	2,500.00
3061 UTILITIES-GAS	1,000.00	0.00	400.00	1,000.00
3062 UTILITIES-WATER	300.00	0.00	300.00	400.00
3063 UTILITIES-WASTE DISPOSAL	500.00	0.00	187.21	500.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3072 LEASE-LAND AND BUILDINGS	20,000.00	0.00	20,000.00	20,000.00
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING	0.00	100.00	100.00	200.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	0.00	0.00	1,000.00
3101 TRAINING AND EDUCATION	1,000.00	0.00	0.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00	0.00	1,000.00	1,000.00
**TOTAL OTHER SERVICES AND CHARGES	66,375.00	0.00	47,227.27	119,962.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

53.88%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	0.00	0.00	0.00
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FUND/DEPARTMENT NUMBER: 1000-0109

OFFICE/DEPARTMENT NAME: Pope County Election Commission

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

*DEBT SERVICE

**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

*TRANSFERS OUT

** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	106,575.00	0.00	85,802.27	222,662.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Poll Workers as needed @ \$8.50 per hour		48500
	Commissioners @ \$100.00 per meeting		5000
	Commissioners' Assistants @ \$10.00 up to \$15.00 per hour		20000
	Commissioners' Assistants @ \$10.00 per hour		10000
	Computer Technician @ \$30.00 per hour		1500
TOTAL:		0.00	85,000.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/15/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0117

Tax Refund

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
<i>MISCELLANEOUS CONTINUED</i>				
3097 TAX REFUNDS	8,000.00	14,357.25	19,000.00	8,000.00
**TOTAL OTHER SERVICES AND CHARGES	8,000.00	14,357.25	19,000.00	8,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	8,000.00	14,357.25	19,000.00	8,000.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/15/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0118

Conservation District

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
***TOTAL	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3008 PROPERTY REAPPRAISAL	280,740.00		280,740.00	280,740.00
**TOTAL OTHER SERVICES AND CHARGES	280,740.00	0.00	280,740.00	280,740.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	280,740.00	0.00	280,740.00	280,740.00

TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

BUDGET LINE ITEM	2017	CURRENT-YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR	11,400.00	0.00	9,500.00	11,400.00
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	11,400.00	0.00	9,500.00	11,400.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

21.52%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	2,750.00	0.00	904.14	2,750.00
2002 SMALL EQUIPMENT	1,000.00	-500.00	1,491.12	1,000.00
2003 JANITORIAL SUPPLIES	3,250.00	0.00	1,501.13	3,250.00
2004 MEDICINE AND DRUGS	100.00	0.00	0.00	100.00
2005 FOOD	400.00	0.00	204.30	400.00
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME:
Health Department

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2016-0-72	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	500.00	0.00	194.02	500.00
2021 PAINTS AND METALS	300.00	0.00	0.00	300.00
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS	2,000.00	0.00	439.68	2,000.00
2024 MAINT. AND SERVICE CONTRACTS	3,000.00	0.00	2,887.74	3,000.00
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	13,300.00	-500.00	7,622.13	13,300.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

25.10%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	2,750.00	200.00	522.96	2,750.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED ORD. 2016-O-72	VARIANCES APPROPRIATION	EXPENDITURES CURRENT YEAR	REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	5,300.00	200.00	3,787.82	5,300.00
3021 POSTAGE	750.00	0.00	500.00	750.00
3022 CELL PHONES AND PAGERS	900.00	0.00	626.01	900.00
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	500.00	-425.00	425.00	500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	2,730.00	0.00	2,730.00	2,785.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	11,000.00	0.00	6,558.90	11,000.00
3061 UTILITIES-GAS	2,200.00	0.00	842.07	2,200.00
3062 UTILITIES-WATER	800.00	100.00	604.28	800.00
3063 UTILITIES-WASTE DISPOSAL	1,300.00	125.00	719.03	1,300.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME:
Health Department

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT.
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	28,230.00	200.00	17,316.07	28,285.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 53.38%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME:
Health Department

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	52,930.00	-300.00	34,438.20	52,985.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	Contract Labor, Janitor	11400	11400
TOTAL:		11,400.00	11,400.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0400 (County General)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,419,632.81	28,392.66	1,448,025.47	1,488,707.50
1005 OVERTIME AND OTHER PREMIUM COMP.	5,000.00	3,600.00	8,600.00	5,000.00
1006 SOCIAL SECURITY MATCH.	108,601.91	2,194.32	110,773.95	113,886.12
1007 RETIREMENT MATCHING	130,200.59	4,152.43	134,353.02	159,168.82
1008 NONCONTRIBUTORY RET.	77,645.43		77,645.43	64,881.69
1009 HEALTH INS. MATCHING	175,312.80	99.72	175,312.80	185,203.20
1010 WORKMEN'S COMP.	27,917.67	558.46	28,474.17	28,231.09
1011 UNEMPLOYMENT COMP.	3,900.00		3,900.00	4,000.00
1012 OTHER FRINGE BENEFITS	4,965.60		4,965.60	6,535.39
1016 LIFE INSURANCE	1,815.84		1,915.21	2,222.40
** TOTAL PERSONAL SERVICES	1,954,992.65	38,997.59	1,993,965.65	2,057,836.21

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 83.45%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	9,500.00	-370.00	9,130.00	9,500.00
2002 SMALL EQUIPMENT	20,500.00	2,500.00	22,500.00	20,500.00
2006 CLOTHING AND UNIFORMS	9,500.00	0.00	9,500.00	9,500.00
2007 FUEL, OIL, AND LUBRICANTS	130,000.00	0.00	120,000.00	130,000.00
2008 TIRES AND TUBES	20,000.00	-2,000.00	16,000.00	19,000.00

***SUPPLIES CONTINUED**

2023 PARTS AND REPAIRS	30,000.00	0.00	30,000.00	30,000.00
**TOTAL SUPPLIES	219,500.00	130.00	207,130.00	218,500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 8.86%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3007 DRUG TESTING	3,000.00	0.00	3,000.00	3,000.00
3009 OTHER PROFESSIONAL SVCS	20,000.00		20,000.00	20,000.00 0.00

FUND/DEPARTMENT NUMBER:
1000-0400 (County General)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	2,400.00	0.00	2,400.00	2,400.00
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	14,000.00	0.00	14,000.00	14,000.00
3021 POSTAGE	2,750.00	0.00	2,750.00	2,750.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	2,500.00	-1,500.00	1,000.00	500.00
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	100.00	100.00	200.00	100.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	360.00	83.18	443.18	523.18
3053 FLEET LIABILITY	21,829.61	0.00	21,829.61	22,266.20
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	16,500.00	-100.00	15,400.00	16,500.00
3094 MEALS AND LODGING	500.00	1,500.00	2,000.00	2,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	0.00	3,690.94	3,690.94	0.00
**TOTAL OTHER SERVICES AND CHARGES	63,939.61	3,774.12	66,713.73	64,539.38

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 2.62%

***CAPITAL OUTLAY**

4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)		0.00	0.00	
4005 VEHICLES	125,000.00	38,495.09	163,495.09	125,000.00
**TOTAL CAPITAL OUTLAY	125,000.00	38,495.09	163,495.09	125,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 5.07%

***DEBT SERVICE**

**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
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FUND/DEPARTMENT NUMBER:
1000-0400 (County General)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	2,363,432.26	81,396.80	2,431,304.47	2,465,875.59

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	SHERIFF	\$ 64,183.53	\$ 64,183.53
2	CHIEF DEPUTY	\$ 46,755.97	\$ 46,755.97
3	PATROL CAPTAIN	\$ 45,070.78	\$ 45,070.78
4-7	LIEUTENANT (4) @ 43,588.40	\$ 174,353.60	\$ 174,353.60
8-11	SERGEANT (4) @ 41,263.96	\$ 165,055.84	\$ 165,055.84
12-21	CORPORAL (10) @ 39,335.74	\$ 393,357.40	\$ 393,357.40
22	DEPUTY 4 YR	\$ 35,623.71	\$ 35,623.71
23-25	DEPUTY 3 YR (3) @ 35,429.74	\$ 106,289.22	\$ 106,289.22
26-30	DEPUTY 1 YR (5) @ 31,911.69	\$ 159,558.45	\$ 159,558.45
31-32	DEPUTY NH (2) @ 30,443.62	\$ 60,887.24	\$ 60,887.24
33	ADMINISTRATIVE ASSISTANT	\$ 31,801.11	\$ 31,801.11
34	WARRANTS CLERK	\$ 26,953.07	\$ 26,953.07
35	RECEPTIONIST	\$ 26,953.07	\$ 26,953.07
36	DISTRICT COURT CLERK	\$ 26,953.07	\$ 26,953.07
37	CID SECRETARY	\$ 26,953.07	\$ 26,953.07
38	BOOKKEEPER	\$ 26,953.07	\$ 26,953.07
39	INFORMATION TECHNOLOGY SPECIALIST	\$ 35,381.59	\$ 35,381.59
40	SCHOOL RESOURCE OFFICER (REIMBURSED)	\$ 35,623.71	\$ 35,623.71
TOTAL:		\$ 1,488,707.50	\$ 1,488,707.50

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0401

JUDGE PEARSON GENERAL

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,925.00	0.00	1,925.00	1,925.00
2005 FOOD	225.00	0.00	225.00	225.00
2009 BOOKS, DVD'S, CD'S	395.00	0.00	395.00	395.00
2023 PARTS AND REPAIRS	135.00	0.00	135.00	135.00
2024 MAINT. AND SERVICE CONTRACTS	335.00	0.00	335.00	335.00
**TOTAL SUPPLIES	3,015.00	0.00	3,015.00	3,015.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 4.65%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	610.00	0.00	610.00	610.00
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	2,900.00	-636.00	2,900.00	2,900.00
3021 POSTAGE	850.00	0.00	850.00	850.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1,005.80	0.00	1,005.80	1,026.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	1,500.00	4,501.00	5,560.88	7,250.00
3061 UTILITIES-GAS	300.00	360.00	660.00	875.00
3062 UTILITIES-WATER	150.00	400.00	490.00	650.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	117.00	25.00	142.00	200.00
<i>MISCELLANEOUS</i>				
3092 JURORS AND WITNESSES	36,000.00	0.00	36,000.00	46,800.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	620.00	0.00	620.00	620.00
**TOTAL OTHER SERVICES AND CHARGES	44,052.80	4,650.00	48,838.68	61,781.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 95.35%

***TOTAL	47,067.80	4,650.00	51,853.68	64,796.00
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FUND/DEPARTMENT NUMBER:

General 1000-0402

OFFICE/DEPARTMENT NAME

Circuit Court, Division II
McCain

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	<u>1641.33</u>	<u>1466.33</u>	<u>1100.00</u>	<u>1650.00</u>
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

FUND/DEPARTMENT NUMBER:

General Fund, 1000-0402

OFFICE/DEPARTMENT NAME:

Circuit Court, Division
McCain

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS	240.00	0	218.00	264.00
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	1881.33	1466.33	1318.00	1914.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: _____ DIVISION

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	146.33	0	0	146.33
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER:

General Fund 1000-0402

OFFICE/DEPARTMENT NAME

Circuit Court, Division II
McCain

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	<u>1600.00</u>	<u>50.00</u>	<u>1750.00</u>	<u>1815.00</u>
3021 POSTAGE	<u>600.00</u>	<u>565.00</u>	<u>570.00</u>	<u>660.00</u>
3022 CELL PHONES AND PAGERS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3023 INTERNET CONNECTION	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>TRANSPORTATION</i>				
3030 TRAVEL	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3031 COMMON CARRIER	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3051 BOILERS AND MACHINERY INS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3052 FIRE AND EXTENDED COVERAGE	<u>650.00</u>	<u>1005.00</u>	<u>1005.00</u>	<u>1105.00</u>
3053 FLEET LIABILITY	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3054 OTHER SUNDRY INSURANCE	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	<u>1600.00</u>	<u>4360.88</u>	<u>4360.88</u>	<u>6799.00</u>
3061 UTILITIES-GAS	<u>210.00</u>	<u>464.12</u>	<u>192.45</u>	<u>510.00</u>
3062 UTILITIES-WATER	<u>99.00</u>	<u>514.00</u>	<u>436.37</u>	<u>620.00</u>
3063 UTILITIES-WASTE DISPOSAL	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3071 RENT-MACHINERY AND EQUIP.	<u>100.00</u>	<u>0</u>	<u>93.32</u>	<u>150.00</u>
3072 LEASE-LAND AND BUILDINGS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3073 LEASE-MACHINERY AND EQUIP.	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	<u>25.00</u>	<u>0</u>	<u>23.32</u>	<u>25.00</u>
3091 COURT APPOINTED ATTORNEYS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
3092 JURORS AND WITNESSES	<u> </u>	<u> </u>	<u> </u>	<u> </u>

FUND/DEPARTMENT NUMBER:

General Fund 1000 - 0402

OFFICE/DEPARTMENT NAME:

Circuit Court, Division 1
Mc Cain

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	240.00	274.31	274.31	250.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	5,270.03	7,233.31	8,705.65	12,080.33

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS 57.4%

*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER:

General Fund 1000-0402

OFFICE/DEPARTMENT NAME:

Circuit Court, Division II
McCain

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS _____

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS _____

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS _____

***TOTAL	7151.36	8699.64	10,023.65	13,994.33
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2018

DATE: 12/14/17

FUND: GENERAL (1000)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
**TOTAL PERSONAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	<u>\$1,400.00</u>	<u>0</u>	<u>\$1,400.00</u>	<u>\$1,400.00</u>
2002 SMALL EQUIPMENT	<u>\$500.00</u>	<u>0</u>	<u>\$500.00</u>	<u>\$500.00</u>
**TOTAL SUPPLIES	<u>\$1,900.00</u>	<u>0</u>	<u>\$1,900.00</u>	<u>\$1,900.00</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>				<u>10%</u>
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX-LAND LINE	<u>\$1,800.00</u>	<u>+\$133.00</u>	<u>\$1,933.00</u>	<u>\$1,933.00</u>
3021 POSTAGE	<u>\$1,000.00</u>	<u>0</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	<u>\$1,041.30</u>	<u>0</u>	<u>\$1,041.30</u>	<u>\$1,062.13</u>
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	<u>\$1,800.00</u>	<u>+\$4,374.00</u>	<u>\$6,174.00</u>	<u>\$6,200.00</u>
3061 UTILITIES-GAS	<u>\$100.00</u>	<u>0</u>	<u>\$100.00</u>	<u>\$100.00</u>
3062 UTILITIES-WATER	<u>\$100.00</u>	<u>+\$350.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
<i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY & EQUIPMENT	<u>\$48.00</u>	<u>+\$15.00</u>	<u>\$63.00</u>	<u>\$63.00</u>
<i>MISCELLANEOUS</i>				
3091 COURT APPOINTED ATTORNEYS	<u>\$1,500.00</u>	<u>0</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
3092 JURORS AND WITNESSES	<u>\$5,000.00</u>	<u>-\$4,857.00</u>	<u>\$143.00</u>	<u>\$5,000.00</u>
3100 OTHER MISCELLANEOUS	<u>250.00</u>	<u>-\$15.00</u>	<u>\$235.00</u>	<u>\$250.00</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>\$12,639.30</u>	<u>\$ 0</u>	<u>\$12,639.30</u>	<u>\$17,558.13</u>
<i>PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:</i>				<u>90%</u>
***TOTAL	<u>\$14,539.30</u>	<u>\$ 0</u>	<u>\$14,539.30</u>	<u>\$19,458.13</u>

FUND/DEPARTMENT NUMBER:
1000-0404

OFFICE/DEPARTMENT NAME:
JUDGE SUTTERFIELD

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	2,100.00	0.00	681.81	2,100.00
2002 SMALL EQUIPMENT	500.00	0.00	500.00	500.00
**TOTAL SUPPLIES	2,600.00	0.00	1,181.81	2,600.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 8.74%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	400.00	0.00	297.91	400.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,800.00	0.00	1,800.00	1,800.00
3021 POSTAGE	1,400.00	0.00	500.00	1,400.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	1,025.00	0.00	1,005.00	1,200.00
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UTILITIES

3060 UTILITIES-ELECTRICITY	1,550.00	4,450.00	6,000.00	6,000.00
3061 UTILITIES-GAS	150.00	513.51	663.51	795.00
3062 UTILITIES-WATER	150.00	405.00	550.00	570.00

MISCELLANEOUS

3092 JURORS AND WITNESSES	15,000.00	-313.51	313.51	15,000.00
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**TOTAL OTHER SERVICES AND CHARGES	21,475.00	5,055.00	11,129.93	27,165.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 91.26%

***TOTAL	24,075.00	5,055.00	12,311.74	29,765.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:
GENERAL-1000 DEPARTMENT 0409

OFFICE/DEPARTMENT NAME:
DISTRICT COURT

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	60,711.07	1,214.22	61,925.29	61,925.29
1002 SALARIES, PART-TIME	6,663.00	0.00	4,000.00	6,663.00
1006 SOCIAL SECURITY MATCH.	5,155.00	92.89	5,247.89	5,250.00
1007 RETIREMENT MATCHING	6,216.00	177.58	6,393.58	7,423.00
1008 NONCONTRIBUTORY RET.	2,757.00	0.00	2,757.00	2,890.00
1009 HEALTH INS. MATCHING	9,761.00	1,749.25	11,510.25	9,800.00
1010 WORKMEN'S COMP.	95.00	1.70	96.70	83.00
1011 UNEMPLOYMENT COMP.	550.00	0.00	0.00	550.00
** TOTAL PERSONAL SERVICES	91,908.07	3,235.64	91,930.71	94,584.29

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

70.78%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	4,750.00	365.29	4,750.00	4,750.00
2006 CLOTHING AND UNIFORMS	500.00		500.00	500.00
**TOTAL SUPPLIES	5,250.00	365.29	5,250.00	5,250.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

3.93%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	25,500.00	0.00	25,500.00	25,500.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,000.00	168.06	640.00	1,000.00
3021 POSTAGE	2,500.00	1,545.50	2,350.00	1,000.00

TRANSPORTATION

3030 TRAVEL	500.00	29.82	525.00	500.00
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ADVERTISING AND PUBLICATIONS

UTILITIES

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION
FINAL BUDGET

DATE:
12/18/2017
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
GENERAL-1000 DEPARTMENT 0409

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3060 UTILITIES-ELECTRICITY	4,000.00	980.78	4,529.00	4,000.00
3061 UTILITIES-GAS	500.00	27.37	485.00	600.00
3062 UTILITIES-WATER	300.00	49.80	349.80	450.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	725.00	25.00	750.00	750.00
**TOTAL OTHER SERVICES AND CHARGES	36,025.00	2,826.33	35,128.80	33,800.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				25.29%
***TOTAL	133,183.07	6,427.26	132,309.51	133,634.29

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DISTRICT COURT CLERK - FULL TIME	19,221.44	19,221.44
	CHIEF DEPUTY CLERK - FULL TIME	15,597.48	15,597.48
#2	DEPUTY CLERK - FULL TIME	13,871.96	13,871.96
#1	DEPUTY CLERK - FULL TIME	13,234.41	13,234.41
	DEPUTY CLERK -PART TIME	6,663	6,663
TOTAL:		68,588.29	68,588.29

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION/INTAKE

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	199,440.74	3,988.81	203,429.55	205,877.75
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	15,257.22	305.14	15,562.36	15,749.65
1007 RETIREMENT MATCHING	18,600.00	583.36	19,183.36	19,836.66
1008 NONCONTRIBUTORY RET.	10,605.00	0.00	10,605.00	11,080.09
1009 HEALTH INS. MATCHING	27,920.00	13.96	27,933.96	27,780.48
1010 WORKMEN'S COMP.	3,350.47	78.18	3,428.65	3,390.45
1011 UNEMPLOYMENT COMP.	1,020.00	0.00	1,020.00	1,020.00
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	276,193.43	4,969.45	281,162.88	284,735.08

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

88.29%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	1,800.00	0.00	1,800.00	1,800.00
2002 SMALL EQUIPMENT	2,000.00	0.00	1,800.00	3,500.00
2003 JANITORIAL SUPPLIES	150.00	0.00	150.00	150.00
2004 MEDICINE AND DRUGS	100.00	0.00	0.00	0.00
2005 FOOD	400.00	0.00	250.00	400.00
2006 CLOTHING AND UNIFORMS	300.00	0.00	160.00	300.00
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION/INTAKE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	4,750.00	0.00	4,160.00	6,150.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

1.91%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES	500.00	0.00	0.00	1,000.00
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING	4,000.00	0.00	3,800.00	4,000.00
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	4,500.00	0.00	2,000.00	4,500.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK	0.00	0.00	0.00	3,000.00
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION/INTAKE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX-LANDLINE	3,000.00	0.00	2,000.00	3,000.00
3021 POSTAGE	500.00	0.00	0.00	300.00
3022 CELL PHONES AND PAGERS	1,500.00	0.00	1,100.00	1,500.00
3023 INTERNET CONNECTION	1,200.00	0.00	1,000.00	1,200.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	2,500.00	0.00	800.00	1,750.00
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	2,730.00	0.00	2,730.00	2,730.00
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,300.00	0.00	2,000.00	3,300.00
3061 UTILITIES-GAS	800.00	0.00	800.00	800.00
3062 UTILITIES-WATER	450.00	0.00	450.00	450.00
3063 UTILITIES-WASTE DISPOSAL	100.00	0.00	0.00	100.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	400.00	0.00	275.00	350.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION/INTAKE

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	150.00	0.00	150.00	150.00
3094 MEALS AND LODGING	2,500.00	0.00	1,500.00	2,000.00
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS	200.00	0.00	0.00	0.00
3101 TRAINING AND EDUCATION	1,700.00	0.00	600.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	500.00	0.00	0.00	500.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	30,530.00	0.00	19,205.00	31,630.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 9.81%

*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER:
1000-0415

OFFICE/DEPARTMENT NAME:
 JUVENILE PROBATION/INTAKE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS : 0.00%

***TOTAL	311,473.43	4,969.45	304,527.88	322,515.08
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Secretary	28,284.13	28,284.13
2	INTAKE OFFICER	33,965.90	35,190.00
3	INTAKE OFFICER	36,970.61	36,970.61
4	PROBATION OFFICER	36,970.61	36,970.61
5	PROBATION OFFICER	33,965.90	35,190.00
6	PROBATION OFFICER	33,272.40	33,272.40
TOTAL:		203,429.55	205,877.75

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER: 1000-0416

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	86,656.06	1,733.12	88,389.18	88,389.17
1002 SALARIES, PART-TIME	11,885.69	0.00	11,885.69	11,885.69
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.	7,538.44	132.58	7,671.02	7,671.02
1007 RETIREMENT MATCHING	0.00	5,853.67	5,853.67	6,247.06
1008 NONCONTRIBUTORY RET.	14,441.73	-5,600.00	8,841.73	9,240.44
1009 HEALTH INS. MATCHING	13,928.58	6.57	13,935.15	14,444.95
1010 WORKMEN'S COMP.	137.95	2.63	140.58	120.33
1011 UNEMPLOYMENT COMP.	1,500.00	0.00	0.00	1,500.00
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	136,088.45	2,128.57	136,717.02	139,498.66

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 72.60%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	10,960.00	0.00	10,960.00	10,960.00
2002 SMALL EQUIPMENT				
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S	4,700.00	0.00	4,700.00	4,700.00

FUND/DEPARTMENT NUMBER: 1000-0416

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	15,660.00	0.00	15,660.00	15,660.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 8.15%

*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS				
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER: 1000-0416

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	5,000.00	0.00	5,000.00	5,000.00
3021 POSTAGE	1,000.00	5.00	1,005.00	1,480.00
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION	1,560.00	-1,390.00	170.00	1,080.00
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	4,329.17	0.00	4,329.17	4,415.75
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,500.00	1,390.00	4,890.00	5,000.00
3061 UTILITIES-GAS	300.00	0.00	300.00	300.00
3062 UTILITIES-WATER	175.00	570.00	745.00	900.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES	400.00	-400.00	0.00	400.00

FUND/DEPARTMENT NUMBER: 1000-0416

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS	18,400.00	0.00	18,400.00	18,400.00
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	34,664.17	175.00	34,839.17	36,975.75

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

19.24%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER: 1000-0416

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

0.00%

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

0.00%

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

***TOTAL	186,412.62	2,303.57	187,216.19	192,134.41
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	OFFICE MANAGER	31795.08	31795.08
2	INVESTIGATOR/PARALEGAL	29,664.46	29,664.46
3	LEGAL SECRETARY	26929.63	26929.63
4	PART-TIME RECEPTIONIST	11885.69	11885.69
TOTAL:		100,274.86	100,274.86

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	1,488,731.06	60,729.42	1,549,460.48	1,547,861.32
1005 OVERTIME AND OTHER				
PREMIUM COMP.	10,000.00	-1,887.00	8,113.00	10,000.00
1006 SOCIAL SECURITY MATCH.	113,815.01	4,501.49	118,316.50	118,411.39
1007 RETIREMENT MATCHING	190,873.43	8,605.77	199,479.21	216,470.43
1008 NONCONTRIBUTORY RET.	26,645.39	0.00	26,645.39	16,482.69
1009 HEALTH INS. MATCHING	223,210.04	205.96	223,416.00	231,705.80
1010 WORKMEN'S COMP.	29,258.67	879.32	30,137.99	29,443.63
1011 UNEMPLOYMENT COMP.	15,000.00	274.00	15,274.00	15,000.00
** TOTAL PERSONAL SERVICES	2,097,533.60	73,308.96	2,170,842.57	2,185,375.26

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 76.07%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	13,754.00	0.00	13,754.00	13,754.00
2002 SMALL EQUIPMENT	5,000.00	0.00	5,000.00	5,000.00
2003 JANITORIAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
2005 FOOD	246,747.67	4,000.00	250,747.67	246,747.67
2006 CLOTHING AND UNIFORMS	10,000.00	0.00	10,000.00	10,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	20,000.00	-4,000.00	16,000.00	20,000.00
2030 CONCRETE				
2031 BRIDGES AND STEEL				

**TOTAL SUPPLIES	305,501.67	0.00	305,501.67	305,501.67
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 10.63%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	188,302.00	0.00	188,302.00	188,302.00
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FUND/DEPARTMENT NUMBER:

1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
<i>TRANSPORTATION</i>				
<i>ADVERTISING AND PUBLICATIONS</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	28,912.82	0.00	28,912.82	29,491.07
3054 OTHER SUNDRY INSURANCE	840.00	0.00	840.00	840.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	73,836.00	0.00	73,836.00	73,836.00
3061 UTILITIES-GAS	42,780.00	-12,235.00	30,545.00	42,780.00
3062 UTILITIES-WATER	31,590.00	11,200.00	42,790.00	31,590.00
3063 UTILITIES-WASTE DISPOSAL	2,532.00	900.00	3,432.00	2,532.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	300.00	230.00	530.00	300.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	-95.00	405.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
**TOTAL OTHER SERVICES AND CHARGES	369,592.82	0.00	369,592.82	370,171.07

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 12.88%

*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	11,987.00	0.00	11,987.00	11,987.00
**TOTAL CAPITAL OUTLAY	11,987.00	0.00	11,987.00	11,987.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.42%

*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	2,784,615.09	73,308.96	2,857,924.06	2,873,035.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

2018
PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	JAIL ADMINISTRATOR	45070.78	45070.78
2	ASSISTANT JAIL ADMINISTRATOR	43,588.41	43,588.41
3	JAIL SGT. (8 HOUR)	33380.06	33380.06
4-7	JAIL SGT. (4@ 35611.27)	142445.08	142445.08
8	MAINTENANCE	33975.55	33975.55
9	JAIL TRAINING	33975.55	33975.55
10	RESOURCE	31068.72	31068.72
11	CLASSIFICATION	31068.72	31068.72
12-22	C/O 4 YEAR (11@32559.48)	358,154.28	358,154.28
23	BOOKING OFFICER 4 YEAR (8 HOUR)	31068.72	31068.72
24-26	C/O 3 YEAR (3@32017.77)	96053.31	96053.31
27-32	C/O 2 YEAR (6@30592.45)	183554.7	183554.7
33-48	C/O 1 YEAR (16 @30278.59)	484457.44	484457.44
TOTAL:		1,547,861.32	1,547,861.32

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- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

11/01/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

CORONER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	38,029.27	760.59	38,789.86	38,789.86
1002 SALARIES, PART-TIME	10,208.41		9,200.00	10,208.41
1006 SOCIAL SECURITY MATCH.	5,561.79	-1,887.59	3,674.20	3,748.38
1007 RETIREMENT MATCHING	111.24		111.24	111.24
1008 NONCONTRIBUTORY RET.	5,651.79		5,651.79	5,832.07
1009 HEALTH INS. MATCHING	4,674.86	2.66	4,677.52	4,855.93
1010 WORKMEN'S COMP.	148.61	1.83	150.44	103.53
1011 UNEMPLOYMENT COMP.	225.00		225.00	225.00
1012 OTHER FRINGE BENEFITS	207.00		207.00	207.00
** TOTAL PERSONAL SERVICES	64,817.97	-1,122.51	62,687.05	64,081.42

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

73.66%

SUPPLIES

<i>SUPPLIES</i>				
1001 GENERAL SUPPLIES	6,000.00	500.00	6,500.00	7,000.00
2002 SMALL EQUIPMENT	500.00	500.00	1,000.00	1,000.00
1003 JANITORIAL SUPPLIES	175.00		50.00	175.00
2006 CLOTHING AND UNIFORMS	1,000.00	500.00	1,500.00	1,500.00
1007 FUEL, OIL, AND LUBRICANTS	2,500.00	-500.00	1,700.00	2,000.00
2008 TIRES AND TUBES	500.00		400.00	500.00

SUPPLIES CONTINUED

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	150.00		0.00	150.00
1023 PARTS AND REPAIRS	1,800.00	-500.00	1,200.00	1,500.00
**TOTAL SUPPLIES	12,625.00	500.00	12,350.00	13,825.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

15.89%

***OTHER SERVICES AND CHARGES**

1005 SPECIAL LEGAL	500.00		0.00	500.00
3009 OTHER PROFESSIONAL SVCS	150.00		0.00	150.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:
11/01/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

GRONER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
OTHER SERVICES AND CHARGES CONTINUED				
3021 POSTAGE	400.00		100.00	200.00
3022 CELL PHONES AND PAGERS	2,100.00	500.00	2,300.00	2,600.00
<i>TRANSPORTATION</i>				
3030 TRAVEL	1,000.00	-500.00	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	206.35		206.35	210.48
3053 FLEET LIABILITY	908.43		908.43	926.60
<i>UTILITIES</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	500.00		100.00	500.00
OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	1,000.00		1,000.00	1,000.00
3095 PAUPERS AND WELFARE	1,000.00		400.00	1,000.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	1,000.00		500.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00	-500.00	500.00	500.00
**TOTAL OTHER SERVICES AND CHARGES	9,764.78	-500.00	6,514.78	9,087.08
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				10.45%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
999 TRANSFERS OUT				

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:
11/01/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0419

CORONER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	87,207.75	-1,122.51	81,551.83	86,993.50

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Coroner	38,789.86	38,789.86
2	6 Deputy Coroners part time	10,208.41	10,208.41
TOTAL:		48,998.27	48,998.27

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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 for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/15/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

1000-0420

Constable

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1010 WORKMEN'S COMP.	150.00	0.00	150.00	150.00
** TOTAL PERSONAL SERVICES	150.00	0.00	150.00	150.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				100.00%
***TOTAL	150.00	0.00	150.00	150.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:

1000-0422

OFFICE/DEPARTMENT NAME:

JUVENILE HOUSING

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES				

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

***SUPPLIES**

SUPPLIES

**TOTAL SUPPLIES	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

0.00%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS	90,000.00	0.00	75,000.00	90,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

TRANSPORTATION

PUBLIC RECORDS

MISCELLANEOUS

FUND/DEPARTMENT NUMBER:
1000-0422

OFFICE/DEPARTMENT NAME:
 JUVENILE HOUSING

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>MISCELLANEOUS CONTINUED</i>				
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	0.00	75,000.00	90,000.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

100.00%

***CAPITAL OUTLAY**

CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

0.00%

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

5007 PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :

0.00%

5008

5009 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :

0.00%

***TOTAL	90,000.00	0.00	75,000.00	90,000.00
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FUND/DEPARTMENT NUMBER:

1000-0603

OFFICE/DEPARTMENT NAME:

SR. Center

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2007 FUEL, OIL, AND LUBRICANTS	10,000.00	0.00	7,700.00	10,000.00
**TOTAL SUPPLIES	10,000.00	0.00	7,700.00	10,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				52.31%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	3,600.00	100.00	3,700.00	4,300.00
*OTHER SERVICES AND CHARGES CONTINUED				
3052 FIRE AND EXTENDED COVERAGE	4,127.00	0.00	4,127.00	4,300.00
3053 FLEET LIABILITY	490.00	0.00	490.00	515.00
**TOTAL OTHER SERVICES AND CHARGES	8,217.00	100.00	8,317.00	9,115.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				47.69%
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
***TOTAL	18,217.00	100.00	16,017.00	19,115.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	7,500.00	0.00	7,500.00	7,500.00
1006 SOCIAL SECURITY MATCH.	573.82	0.00	573.82	573.82
1010 WORKMEN'S COMP.	10.40	0.00	9.00	10.40
** TOTAL PERSONAL SERVICES	8,084.22	0.00	8,082.82	8,084.22
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3052 FIRE AND EXTENDED COVERAGE	1,390.00	0.00	1,390.00	1,431.70
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	125.00	0.00	125.00	125.00
3062 UTILITIES-WATER	325.00	85.00	410.00	425.00
**TOTAL OTHER SERVICES AND CHARGES	1,840.00	85.00	1,925.00	1,981.70
***TOTAL	9,924.22	85.00	10,007.82	10,065.92

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Part Time	7,500.00	7,500.00
TOTAL:		7,500.00	7,500.00

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- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	30,678.18	613.56	31,000.00	31,213.51
1006 SOCIAL SECURITY MATCH.	2,346.76	46.94	2,393.70	2,393.70
1007 RETIREMENT MATCHING	4,525.04	89.73	4,614.77	4,781.92
1009 HEALTH INS. MATCHING	4,737.98	2.15	4,740.13	4,822.66
1010 WORKMEN'S COMP.	45.00	0.86	36.00	45.00
** TOTAL PERSONAL SERVICES	42,332.96	753.24	42,784.60	43,256.79

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 90.83%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	400.00	0.00	400.00	400.00
2002 SMALL EQUIPMENT	500.00	0.00	400.00	500.00
2005 FOOD	75.00	0.00	50.00	75.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2024 MAINT. AND SERVICE CONTRACTS	425.00	0.00	399.00	450.00
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****TOTAL SUPPLIES** 1,400.00 0.00 1,249.00 1,425.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 2.99%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	200.00	0.00	0.00	200.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,025.00	0.00	810.00	1,025.00
3021 POSTAGE	200.00	0.00	200.00	200.00

TRANSPORTATION

3030 TRAVEL	300.00	250.00	550.00	550.00
3052 FIRE AND EXTENDED COVERAGE	165.00	0.00	165.00	175.00

UTILITIES

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/15/2017

FUND/DEPARTMENT NUMBER:

1000-0800

OFFICE/DEPARTMENT NAME:

Veterans

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3060 UTILITIES-ELECTRICITY	550.00	0.00	450.00	550.00
3062 UTILITIES-WATER	65.00	0.00	50.00	65.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	100.00	0.00	0.00	100.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	75.00	0.00	0.00	75.00
**TOTAL OTHER SERVICES AND CHARGES	2,680.00	250.00	2,225.00	2,940.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				6.17%
***TOTAL	46,412.96	1,003.24	46,258.60	47,621.79

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Veterans Service Officer	31,213.51	31,213.51
TOTAL:		31,213.51	31,213.51

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND 1000/OFFICE 0801:

POPE COUNTY GENERAL/AGRI-EXTENSION:

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1004 CONTRACT LABOR	90,125.00	1,802.50	91,927.50	91,927.50
** TOTAL PERSONAL SERVICES	90,125.00	1,802.50	91,927.50	91,927.50
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				90.29%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	150.00	-25.00	125.00	125.00
2002 SMALL EQUIPMENT	50.00		50.00	50.00
2003 JANITORIAL SUPPLIES	100.00	-25.00	75.00	75.00
2004 MEDICINE AND DRUGS		20.00	20.00	20.00
2005 FOOD		30.00	30.00	30.00
2022 PLUMBING AND ELECTRICAL	100.00		100.00	100.00
2024 MAINT. AND SERVICE CONTRACTS	300.00		300.00	300.00
**TOTAL SUPPLIES	700.00	0.00	700.00	700.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.69%
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE	1,900.00		1,836.43	1,900.00
3021 POSTAGE	125.00		125.00	125.00
3022 CELL PHONES AND PAGERS	2,950.00		2,618.89	2,950.00
3023 INTERNET CONNECTION	775.00		767.28	775.00
3052 FIRE AND EXTENDED COVERAGE	400.00		400.00	408.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,150.00	200.00	1,959.40	2,350.00
3062 UTILITIES-WATER	250.00	50.00	173.87	300.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	380.00		290.00	380.00
**TOTAL OTHER SERVICES AND CHARGES	8,930.00	250.00	8,170.87	9,188.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				9.02%
***TOTAL	99,755.00	2052.50	100,798.37	101,815.50

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1004	County Extension Agent-Staff Chair	23,142.50	23,142.50
1004	County Extension Agent-FCS	23,142.50	23,142.50
1004	County Extension Agent-4-H	23,142.50	23,142.50
1004	4-H Program Assistant	22,500.00	22,500.00
TOTAL:		91,927.50	91,927.50

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

APPLICATION FOR APPROPRIATION

2018

FUND: General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

<i>Budget Line Item</i>	<i>Current Year Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES			
TOTAL PERSONAL SERVICES:	-	-	-
<i>Percentage of Total Budget</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

SUPPLIES			
TOTAL SUPPLIES:	-	-	-
<i>Percentage of Total Budget</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

OTHER SERVICES AND CHARGES			
TOTAL OTHER SERVICES / CHARGES:	-	-	-
<i>Percentage of Total Budget</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

CAPITAL OUTLAYS			
TOTAL CAPITAL OUTLAYS:	-	-	-
<i>Percentage of Total Budget</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE			
TOTAL DEBT SERVICE:	-	-	-
<i>Percentage of Total Budget</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT			
Transfers Out:			
9999	Transfers Out		
TOTAL TRANSFERS OUT:		13,000.00	13,000.00
<i>Percentage of Total Budget</i>		<i>100.00%</i>	<i>100.00%</i>

TOTAL:	13,000.00	13,000.00	13,000.00
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APPLICATION FOR APPROPRIATION
FISCAL YEAR: 2018
FUND: General 1000-8888
OFFICE / DEPARTMENT: Emergency Nine One One Transfer

<i>Budget Line Item</i>	<i>Current Year Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>	<i>Amount Approved by Court</i>
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	
SUPPLIES				
TOTAL SUPPLIES:	-	-	-	-
<i>Percentage of Total Budget</i>	0.00%	0.00%	0.00%	

OTHER SERVICES AND CHARGES				
3102	Computer Software, Suopt & Maint. Agreement	-	-	-
TOTAL OTHER SERVICES / CHARGES:		-	-	-
<i>Percentage of Total Budget</i>		0.00%	0.00%	0.00%

CAPITAL OUTLAYS				
TOTAL CAPITAL OUTLAYS:		-	-	-
<i>Percentage of Total Budget</i>		0.00%	0.00%	0.00%

DEBT SERVICE				
TOTAL DEBT SERVICE:		-	-	-
<i>Percentage of Total Budget</i>		0.00%	0.00%	0.00%

TRANSFERS OUT				
Transfers Out:				
9999	Transfers Out			
TOTAL TRANSFERS OUT:		348,439.41	348,439.41	231,819.00
<i>Percentage of Total Budget</i>		100.00%	100.00%	100.00%

TOTAL:	348,439.41	348,439.41	231,819.00	-
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BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	898,417.83	17,968.36	730,386.19	916,386.17
1002 SALARIES, PART-TIME	30,000.00	7,000.00	37,000.00	40,000.00
1004 CONTRACT LABOR	31,000.00	0.00	31,000.00	31,000.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	2,500.00	50.00	0.00	2,550.00
1006 SOCIAL SECURITY MATCH.	68,728.92	1,378.41	60,000.00	70,107.33
1007 RETIREMENT MATCHING	63,000.00	2,635.18	55,000.00	70,195.18
1008 NONCONTRIBUTORY RET.	66,794.28	0.00	54,500.00	70,195.18
1009 HEALTH INS. MATCHING	130,229.91	63.07	105,000.00	135,220.90
1010 WORKMEN'S COMP.	35,000.00	790.78	30,990.00	35,790.78
1011 UNEMPLOYMENT COMP.	5,000.00	0.00	0.00	5,000.00
1012 OTHER FRINGE BENEFITS	1,200.00	0.00	900.00	1,200.00
** TOTAL PERSONAL SERVICES	1,331,870.94	29,885.80	1,104,776.19	1,377,645.54

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

27.37%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	18,500.00	0.00	15,500.00	18,500.00
2002 SMALL EQUIPMENT	6,000.00	0.00	4,000.00	6,000.00
2003 JANITORIAL SUPPLIES	400.00	0.00	300.00	400.00
2004 MEDICINE AND DRUGS	100.00	0.00	50.00	50.00
2005 FOOD	1,200.00	0.00	850.00	1,200.00
2006 CLOTHING AND UNIFORMS	9,000.00	0.00	7,000.00	9,000.00
2007 FUEL, OIL, AND LUBRICANTS	500,000.00	0.00	375,000.00	450,000.00
2008 TIRES AND TUBES	100,000.00	0.00	70,000.00	100,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	100.00	0.00	0.00	100.00
2023 PARTS AND REPAIRS	175,000.00	10,000.00	180,000.00	175,000.00
2025 ASPHALT	1,430,000.00	0.00	1,350,000.00	1,450,000.00
2026 CULVERT AND PIPE	80,000.00	0.00	80,000.00	80,000.00

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
2027 GRAVEL, DIRT AND SAND	650,000.00	0.00	625,000.00	675,000.00
2028 LUMBER AND PILINGS	200.00	0.00	200.00	200.00
2029 SMALL TOOLS	5,000.00	0.00	2,500.00	5,000.00
2030 CONCRETE	15,000.00	0.00	5,000.00	15,000.00
**TOTAL SUPPLIES	2,990,500.00	10,000.00	2,715,400.00	2,985,450.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

59.32%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3007 DRUG TESTING	800.00	0.00	400.00	800.00
3009 OTHER PROFESSIONAL SVCS	92,000.00	0.00	90,000.00	95,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,900.00	0.00	2,900.00	2,900.00
3022 CELL PHONES AND PAGERS	3,200.00	0.00	3,100.00	3,200.00
3023 INTERNET CONNECTION	1,000.00	0.00	800.00	1,000.00

INSURANCE (OTHER THAN PERSONAL SERVICES)

3052 FIRE AND EXTENDED COVERAGE	17,000.00	0.00	11,000.00	16,000.00
3053 FLEET LIABILITY	17,000.00	0.00	11,000.00	16,000.00
3054 OTHER SUNDRY INSURANCE	100.00	0.00	0.00	100.00

UTILITIES

3060 UTILITIES-ELECTRICITY	17,100.00	0.00	0.00	17,100.00
3061 UTILITIES-GAS	6,500.00	0.00	3,500.00	5,000.00
3062 UTILITIES-WATER	2,300.00	0.00	2,300.00	2,500.00
3063 UTILITIES-WASTE DISPOSAL	500.00	0.00	0.00	500.00

RENTALS AND LEASES(NOT LEASE PURCHASE)

3071 RENT-MACHINERY AND EQUIP.	10,000.00	0.00	1,100.00	8,000.00
3073 LEASE-MACHINERY AND EQUIP.	100,000.00	0.00	80,000.00	100,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

3094 MEALS AND LODGING	0.00	0.00	0.00	500.00
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MISCELLANEOUS CONTINUED

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2000-0200

Road Department

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3098 JUDGMENTS AND DAMAGES	1,000.00	1,000.00	1,400.00	1,000.00
3100 OTHER MISCELLANEOUS	150.00	0.00	120.00	150.00
**TOTAL OTHER SERVICES AND CHARGES	271,550.00	1,000.00	207,620.00	269,750.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

5.36%

*CAPITAL OUTLAY

4003 IMP. OTHER THAN BUILDINGS	100,000.00	0.00	84,000.00	0.00
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	200,000.00	0.00	160,500.00	200,000.00
4005 VEHICLES	200,000.00	0.00	145,000.00	200,000.00
**TOTAL CAPITAL OUTLAY	500,000.00	0.00	389,500.00	400,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

7.95%

***TOTAL	5,093,920.94	40,885.80	4,417,296.19	5,032,845.54
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Road Foreman	44,405.09	44,405.09
1	Clerical/Recycle	26,953.12	26,953.12
1	Foreman/Purchasing	41,375.71	41,375.71
1	Lead Mechanic	34,291.69	34,291.69
1	Mechanic	32,393.12	32,393.12
12	Operators (32,912.38)	394,948.56	394,948.56
1	Lead Utility Operator	32,912.38	32,912.38
2	Utility Operator/Driver (29,365.12) (30,910.65)	58,730.24	61,821.30
8	Utility Operator/Driver (30,910.65)	247,285.20	247,285.20
TOTAL:		913,295.11	916,386.17

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/15/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

2800-0200

County 4 Lane Highway

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2025 ASPHALT	700,000.00	0.00	700,000.00	797,000.00
**TOTAL SUPPLIES	700,000.00	0.00	700,000.00	797,000.00
***TOTAL	700,000.00	0.00	700,000.00	797,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	5,300.00			6,000.00
1006 SOCIAL SECURITY MATCH.	406.00			480.00
1008 NONCONTRIBUTORY RET.	776.00	-1.00		930.00
1010 WORKMEN'S COMP.	8.00	1.00	9.00	9.00
1011 UNEMPLOYMENT COMP.	100.00			
** TOTAL PERSONAL SERVICES	6,590.00	0.00	9.00	7,419.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

11.73%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	5,000.00		4,600.00	11,400.00
2002 SMALL EQUIPMENT	5,500.00		4,900.00	7,375.00
2023 PARTS AND REPAIRS	500.00			
2024 MAINT. AND SERVICE CONTRACTS	400.00		400.00	700.00
**TOTAL SUPPLIES	11,400.00	0.00	9,900.00	19,475.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

30.79%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3005 SPECIAL LEGAL	500.00	-200.00	240.00	300.00
3009 OTHER PROFESSIONAL SVCS	1,000.00		840.00	1,000.00
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK	750.00		710.00	750.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	1,400.00		1,340.00	1,400.00
3021 POSTAGE	650.00		650.00	650.00
3023 INTERNET CONNECTION	400.00		396.00	400.00

TRANSPORTATION

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3030 TRAVEL	500.00		460.00	500.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	2,100.00	2,000.00	4,100.00	
3061 UTILITIES-GAS	175.00	150.00	325.00	
3062 UTILITIES-WATER	135.00	307.00	442.00	
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3071 RENT-MACHINERY AND EQUIP.	1,635.00		1,635.00	1,635.00
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	185.00		185.00	230.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	200.00		200.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	25,100.00	43.00	25,143.00	25,700.00
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	34,730.00	2,300.00	36,666.00	33,065.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				52.27%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				3,300.00
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	3,300.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				5.22%
*DEBT SERVICE				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
9999 TRANSFERS OUT				

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER: 3000 - 0103

11-1-17

OFFICE/DEPARTMENT NAME:

TREASURER AUTOMATION:

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	52,720.00	2,300.00	46,575.00	63,259.00

TOTAL ANTICIPATED REVENUE

99,370.00

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

36,111.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	Part-Time as needed	5,300.00	6,000.00
TOTAL:		5,300.00	6,000.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND: **AUTOMATION** #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1002 SALARIES, PART-TIME	6,000.00	0.00	6,000.00	6,000.00
1006 SOCIAL SECURITY MATCH.	459.00	0.00	459.00	459.00
1010 WORKMEN'S COMP.	9.00	0.00	9.00	9.00
1011 UNEMPLOYMENT COMP.				
** TOTAL PERSONAL SERVICES	6,468.00	0.00	6,468.00	6,468.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 5.19%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	7,000.00	0.00	7,000.00	7,000.00
2002 SMALL EQUIPMENT	6,000.00	5,000.00	11,000.00	7,000.00
2009 BOOKS, DVD'S, CD'S	0.00	15.00	15.00	50.00
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2023 PARTS AND REPAIRS	1,500.00	-15.00	500.00	1,500.00
**TOTAL SUPPLIES	14,500.00	5,000.00	18,515.00	15,550.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 12.48%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	8,000.00	1,300.00	9,300.00	9,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,000.00	0.00	2,000.00	2,000.00
3021 POSTAGE	21,000.00	-1,300.00	18,000.00	21,000.00
3023 INTERNET CONNECTION	2,200.00	-50.00	2,200.00	2,200.00

TRANSPORTATION

3030 TRAVEL	500.00	0.00	500.00	500.00
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ADVERTISING AND PUBLICATIONS

FUND: **AUTOMATION** #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3040 ADVERTISING AND PUB.	18,000.00	0.00	18,000.00	18,000.00
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY	3,500.00	0.00	3,500.00	5,000.00
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	500.00	50.00	550.00	600.00
*OTHER SERVICES AND CHARGES CONTINUED				
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	0.00	0.00	0.00	11,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	27,750.00	0.00	27,750.00	27,750.00
**TOTAL OTHER SERVICES AND CHARGES	83,950.00	0.00	82,300.00	97,550.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				78.31%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	5,000.00	0.00	5,000.00	5,000.00
**TOTAL CAPITAL OUTLAY	5,000.00	0.00	5,000.00	5,000.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				4.01%
***TOTAL	109,918.00	5,000.00	112,283.00	124,568.00

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	PART TIME / SEASONAL WORK	6,000.00	6,000.00
TOTAL:		6,000.00	6,000.00

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
3002-0401

OFFICE/DEPARTMENT NAME
JUDGE PEARSON AUTOMATION:

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
**TOTAL SUPPLIES	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 100.00%

***TOTAL	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
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TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

FUND/DEPARTMENT NUMBER:

AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME

**Circuit Court, Division II
Mc Cain**

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME				
1002 SALARIES, PART-TIME				
1003 EXTRA HELP				
1004 CONTRACT LABOR				
1005 OVERTIME AND OTHER PREMIUM COMP.				
1006 SOCIAL SECURITY MATCH.				
1007 RETIREMENT MATCHING				
1008 NONCONTRIBUTORY RET.				
1009 HEALTH INS. MATCHING				
1010 WORKMEN'S COMP.				
1011 UNEMPLOYMENT COMP.				
1012 OTHER FRINGE BENEFITS				
1013 CAR ALLOWANCE				
1014 COBRASERV				
1015 UNIFORM ALLOWANCE				
1016 LIFE INSURANCE				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: 0.00%

*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES				
2002 SMALL EQUIPMENT	2,000.00	2000.00		2,000.00
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD				
2006 CLOTHING AND UNIFORMS				
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES				
2009 BOOKS, DVD'S, CD'S				

FUND/DEPARTMENT NUMBER:

AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME:

**Circuit Court, Div II
McCain**

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.				
2021 PAINTS AND METALS				
2022 PLUMBING AND ELECTRICAL				
2023 PARTS AND REPAIRS				
2024 MAINT. AND SERVICE CONTRACTS				
2025 ASPHALT				
2026 CULVERT AND PIPE				
2027 GRAVEL, DIRT AND SAND				
2028 LUMBER AND PILINGS				
2029 SMALL TOOLS				
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	2,000.00	2,000.00		2,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS _____ DIV/01

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.				
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				
3009 OTHER PROFESSIONAL SVCS				
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVELOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				

FUND/DEPARTMENT NUMBER:

AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME

**Circuit Court, Division II
McCain**

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL				
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER				
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER:

AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME:

**Circuit Court, Div II
Mc Cain**

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS				
3101 TRAINING AND EDUCATION	<u>1,000.00</u>	<u>0</u>	<u>0</u>	<u>1,000.00</u>
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	<u>1,000.00</u>	<u>0</u>	<u>0</u>	<u>1,000.00</u>
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES				
**TOTAL OTHER SERVICES AND CHARGES	<u>2,000.00</u>	<u>0</u>	<u>0</u>	<u>2,000.00</u>

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS: 0.00%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	<u>16,000.00</u>	<u>0</u>	<u>0</u>	<u>16,000.00</u>
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				

FUND/DEPARTMENT NUMBER:

AUTOMATION 3002-0402

OFFICE/DEPARTMENT NAME:

**Circuit Court, Div II
McCain**

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL CAPITAL OUTLAY	<u>16,000.00</u>	<u>0</u>	<u>0</u>	<u>16,000.00</u>

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS

DIV/01

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS

DIV/01

***TRANSFERS OUT**

9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS

DIV/01

***TOTAL	<u>20,000.00</u>			<u>20,000.00</u>
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2018

DATE: 12/14/17

FUND: COURT AUTOMATION (3002)

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	<u>\$20,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$17,000.00</u>
**TOTAL SUPPLIES	<u>\$20,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$17,000.00</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>				<u>85%</u>
*OTHER SERVICES AND CHARGES				
<i>COMMUNICATIONS</i>				
3023 INTERNET CONNECTION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000.00</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000.00</u>
<i>PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:</i>				<u>15%</u>
***TOTAL	<u>\$20,000.00</u>	<u>\$0</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3002-0404

OFFICE/DEPARTMENT NAME
JUDGE SUTTERFIELD AUTOMATION:

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-0-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*SUPPLIES				
<i>SUPPLIES</i>				
2002 SMALL EQUIPMENT	5,000.00	0.00	650.37	5,000.00
**TOTAL SUPPLIES	5,000.00	0.00	650.37	5,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				25.00%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	15,000.00	0.00	0.00	15,000.00
**TOTAL CAPITAL OUTLAY	15,000.00	0.00	0.00	15,000.00
***TOTAL	20,000.00	0.00	650.37	20,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER: **3004-0105**

OFFICE/DEPARTMENT NAME:ASSESSOR AMENDMENT 79

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,000.00		250.00	1,000.00
2002 SMALL EQUIPMENT	9,000.00		8,501.98	0.00
**TOTAL SUPPLIES	10,000.00	0.00	8,751.98	1,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 20.00%

***OTHER SERVICES AND CHARGES**

COMMUNICATIONS

3021 POSTAGE	750.00		750.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	3,000.00		3,000.00	3,000.00
**TOTAL OTHER SERVICES AND CHARGES	3,750.00	0.00	3,750.00	4,000.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 80.00%

***TOTAL	13,750.00	0.00	12,501.98	5,000.00
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TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:
3006-0102

OFFICE/DEPARTMENT NAME:
CIRCUIT CLERK RECORDERS BUDGET

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	51,309.96	2,596.29	53,906.25	53,906.25
1002 SALARIES, PART-TIME	8,500.00	1,276.00	9,776.00	9,776.00
1006 SOCIAL SECURITY MATCH.	4,575.46	296.23	4,871.69	4,123.83
1007 RETIREMENT MATCHING	7,504.08	379.70	7,883.78	8,104.80
1009 HEALTH INS. MATCHING	9,853.17	26.79	9,879.96	9,607.93
1010 WORKMEN'S COMP.	89.71	3.79	93.50	64.69
1011 UNEMPLOYMENT COMP.	200.00			200.00
** TOTAL PERSONAL SERVICES	82,032.38	4,578.80	86,411.18	85,783.50

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

71.62%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	3,500.00	500.00	3,500.00	3,500.00
2023 PARTS AND REPAIRS	500.00	-500.00	0.00	500.00
**TOTAL SUPPLIES	4,000.00	0.00	3,500.00	4,000.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

3.34%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	6,000.00	522.00	6,520.54	13,800.00
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COMMUNICATIONS

3020 TELEPHONE AND FAX--LANDLINE	2,700.00	-522.00	1,878.00	2,700.00
3023 INTERNET CONNECTION	2,500.00	0.00	2,432.40	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				11,000.00

**TOTAL OTHER SERVICES AND CHARGES	11,200.00	0.00	10,830.94	0.00
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

25.05%

***TRANSFERS OUT**

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE: 11-3-2017

FUND/DEPARTMENT NUMBER:
3006-0102

OFFICE/DEPARTMENT NAME:
CIRCUIT CLERK RECORDERS BUDGET

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	97,232.38	4,578.80	100,742.12	119,783.50

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

CIRCUIT CLERK RECORDERS
3006-0102

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
9	Deputy Clerk	\$26,953.12	\$26,953.12
10	Deputy Clerk	\$26,953.13	\$26,953.13
	Part Time Deputy Clerk @ \$10.50/hr	9,776.00	9,776.00
TOTAL:		63,682.25	63,682.25

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:
3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	570,249.86	11,405.00	574,241.00	581,654.86
1002 SALARIES, PART-TIME	175,704.00	0.00	166,000.00	175,704.00
1004 CONTRACT LABOR	6,500.00	0.00	0.00	6,500.00
1005 OVERTIME AND OTHER				
PREMIUM COMP.	7,814.52	156.29	2,100.00	7,970.81
1006 SOCIAL SECURITY MATCH.	57,663.28	884.44	53,330.00	58,547.72
1007 RETIREMENT MATCHING	63,366.48	1,690.84	64,260.00	71,341.27
1008 NONCONTRIBUTORY RET.	22,974.04	0.00	19,450.00	17,308.94
1009 HEALTH INS. MATCHING	79,205.79	40.47	78,630.00	82,209.35
1010 WORKMEN'S COMP.	2,663.04	16.19	2,679.23	2,625.03
1011 UNEMPLOYMENT COMP.	4,284.00	0.00	0.00	4,284.00
** TOTAL PERSONAL SERVICES	990,425.01	14,193.23	960,690.23	1,008,145.98

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 73.80%

***SUPPLIES**

<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	25,000.00	-500.00	24,500.00	25,000.00
2002 SMALL EQUIPMENT	5,000.00	1,100.00	6,100.00	5,000.00
2003 JANITORIAL SUPPLIES	4,000.00	500.00	4,500.00	4,000.00
2004 MEDICINE AND DRUGS	25.00	0.00	0.00	25.00
2005 FOOD	500.00	-500.00	0.00	500.00
2006 CLOTHING AND UNIFORMS	1,000.00	0.00	880.00	1,000.00
2007 FUEL, OIL, AND LUBRICANTS	3,500.00	0.00	1,620.00	3,500.00
2008 TIRES AND TUBES	2,000.00	0.00	2,000.00	2,000.00
2009 BOOKS, DVD'S, CD'S	115,000.00	255.78	111,000.00	115,000.00

***SUPPLIES CONTINUED**

<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	1,000.00	121.24	121.24	1,000.00
2021 PAINTS AND METALS	1,000.00	-121.24	250.00	1,000.00

FUND/DEPARTMENT NUMBER:
3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM		ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
2022	PLUMBING AND ELECTRICAL	1,000.00	0.00	700.00	1,000.00
2023	PARTS AND REPAIRS	6,600.00	-800.00	3,500.00	6,600.00
2024	MAINT. AND SERVICE CONTRACTS	10,000.00	0.00	5,000.00	10,000.00
2029	SMALL TOOLS	50.00	200.00	25.00	50.00
**TOTAL SUPPLIES		175,675.00	255.78	160,196.24	175,675.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 12.86%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3003	COMPUTER SERVICES	13,700.00	-3,253.96	2,000.00	13,700.00
3007	DRUG TESTING	300.00	0.00		300.00
3009	OTHER PROFESSIONAL SVCS	20,000.00	-2,888.72	20,000.00	20,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3020	TELEPHONE AND FAX--LANDLINE	10,000.00	0.00	6,130.00	10,000.00
3021	POSTAGE	7,000.00	0.00	5,000.00	7,000.00
3023	INTERNET CONNECTION	9,500.00	0.00	9,000.00	11,390.00

TRANSPORTATION

3030	TRAVEL	740.00	500.00	1,200.00	740.00
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ADVERTISING AND PUBLICATIONS

3040	ADVERTISING AND PUB.	6,500.00	0.00	4,225.00	6,500.00
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INSURANCE (OTHER THAN PERSONAL SERVICES)

3052	FIRE AND EXTENDED COVERAGE	14,166.44	0.00	13,166.44	14,449.77
3053	FLEET LIABILITY	991.57	0.00	991.57	1,011.40
3054	OTHER SUNDRY INSURANCE	182.00	0.00	0.00	182.00

UTILITIES

3060	UTILITIES-ELECTRICITY	25,000.00	0.00	20,000.00	25,000.00
3061	UTILITIES-GAS	10,000.00	-600.00	3,500.00	10,000.00
3062	UTILITIES-WATER	2,000.00	600.00	2,600.00	2,000.00
3063	UTILITIES-WASTE DISPOSAL	1,100.00	0.00	905.00	1,100.00

FUND/DEPARTMENT NUMBER:
3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2017 ORD. 2016-O-72 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	1,890.00	0.00	1,890.00	0.00
3071 RENT-MACHINERY AND EQUIP.	50.00	141.76	191.76	50.00
3073 LEASE-MACHINERY AND EQUIP.	600.00	-141.76	0.00	600.00
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	27,000.00	0.00	16,500.00	27,000.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	0.00	0.00	0.00	0.00
3094 MEALS AND LODGING	3,738.00	-600.00	300.00	3,738.00
<i>MISCELLANEOUS CONTINUED</i>				
3100 OTHER MISCELLANEOUS	1,000.00	100.00	1,100.00	1,000.00
3101 TRAINING AND EDUCATION	2,500.00	977.73	3,500.00	2,500.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	16,000.00	5,164.95	21,164.95	16,000.00
**TOTAL OTHER SERVICES AND CHARGES	173,958.01	0.00	133,364.72	174,261.17

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 12.76%

***CAPITAL OUTLAY**

4001 LAND	0.00	0.00	0.00	0.00
4002 BUILDINGS	41,000.00	0.00	40,680.50	1,000.00
4003 IMP. OTHER THAN BUILDINGS	4,000.00	-3,345.96	0.00	4,000.00
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	3,000.00	3,345.96	6,345.96	3,000.00
**TOTAL CAPITAL OUTLAY	48,000.00	0.00	47,026.46	8,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.59%

FUND/DEPARTMENT NUMBER:
3008-0600

OFFICE/DEPARTMENT NAME:
POPE COUNTY LIBRARY SYSTEM

BUDGET LINE ITEM	2017 ORD. 2016-O-72 APPROPRIATED	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*DEBT SERVICE				
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	<u>1,388,058.02</u>	<u>14,449.01</u>	<u>1,301,277.65</u>	<u>1,366,082.15</u>

TOTAL ANTICIPATED REVENUE	<u>1,430,823.00</u>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)	<u>64,740.85</u>

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
1	System Director	\$57,395.52	\$57,395.52
2	Director of Branches	\$44,150.48	\$44,150.48
3	Department Head - Cataloging / Tech Services	\$42,496.79	\$42,496.79
4	Department Head - Finance	\$36,424.26	\$36,424.26
5	Department Head - Inter Library Loan	\$36,203.28	\$36,203.28
6	Department Head - Arkansas / Genealogy	\$35,883.41	\$35,883.41
7	Department Head - Branch Manager - Russellville	\$33,737.78	\$33,737.78
8	Asst Department Head - Cataloging / Tech Services	\$32,884.71	\$32,884.71
9	Department Head - Branch Manager - Dover	\$32,560.75	\$32,560.75
10	Department Head - Children's	\$32,243.61	\$32,243.61
11	Department Head - Outreach Services	\$32,009.24	\$32,009.24
12	Department Head - Branch manager - Atkins	\$30,546.77	\$30,546.77
13	Department Head - Teen and Adult	\$29,249.82	\$29,249.82
14	Asst Department Head - Arkansas / Genealogy	\$28,327.92	\$28,327.92
15	Asst Branch Manager - Dover	\$25,846.84	\$25,846.84
16	Asst Branch Manager - Atkins	\$25,846.84	\$25,846.84
17	Asst Branch Manager - Russellville	\$25,846.84	\$25,846.84
TOTAL:		581,654.86	581,654.86

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

PERSONAL SERVICES
SCHEDULE OF SALARIES AND WAGES

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT HOURLY RATE	PROPOSED HOURLY RATE	2018 PART TIME SALARIES
				\$175,704.00
1	AT - CIRCULATION CLERK / JANITORIAL	\$8.50	\$8.50	
2	DO - CIRCULATION CLERK	\$8.50	\$8.50	
3	RU - TEEN/YOUNG ADULT CLERK	\$8.50	\$8.50	
4	RU - CATALOGING CLERK (VACANT)	\$8.50	\$8.50	
5	RU - CIRCULATON CLERK (VACANT)	\$8.50	\$8.50	
6	RU - TEMPORARY (SUMR READING) CHILDREN'S CLERK (VACANT)	\$8.50	\$8.50	
7	AT - CIRCULATION CLERK	\$8.50	\$8.50	
8	AT - CIRCULATION CLERK	\$8.50	\$8.50	
9	DO - CIRCULATION CLERK	\$8.50	\$8.50	
10	DO - CIRCULATION CLERK	\$8.50	\$8.50	
11	DO - CIRCULATION CLERK	\$8.50	\$8.50	
12	DO - CIRCULATION CLERK	\$8.50	\$8.50	
13	HE - CIRCULATION CLERK	\$8.50	\$8.50	
14	RU - CIRCULATON CLERK	\$8.50	\$8.50	
15	RU - CIRCULATON CLERK	\$8.50	\$8.50	
16	RU - CIRCULATON CLERK	\$8.50	\$8.50	
17	RU - CIRCULATON CLERK	\$8.50	\$8.50	
18	RU - CIRCULATON CLERK	\$8.50	\$8.50	
19	RU - CIRCULATON CLERK	\$8.50	\$8.50	
20	RU - CIRCULATON CLERK	\$8.50	\$8.50	
21	RU - TEEN/YOUNG ADULT CLERK	\$8.50	\$8.50	
22	BKM - CLERK	\$8.50	\$8.50	
23	BKM - CLERK	\$8.50	\$8.50	
24	RU - JANITORIAL	\$8.61	\$10.00	
25	RU - CHILDREN'S CLERK	\$8.61	\$8.61	
26	RU - CIRCULATON CLERK	\$9.82	\$9.82	
27	HE - ASST BRANCH MANAGER	\$12.10	\$12.10	
28	HE - BRANCH MANAGER	\$17.96	\$17.96	
TOTAL:		252.60	253.99	

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- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE: 11-3-2017

FUND/DEPARTMENT NUMBER:
3012-0102

OFFICE/DEPARTMENT NAME:
CIRCUIT CLERK CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-O-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*TRANSFERS OUT				
9999 TRANSFERS OUT	<u>11,000.00</u>	<u>11,000.00</u>	<u>9,000.00</u>	<u>11,000.00</u>
** TOTAL TRANSFERS OUT	<u>11,000.00</u>	<u>11,000.00</u>	<u>9,000.00</u>	<u>11,000.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				100.00%
***TOTAL	<u>11,000.00</u>	<u>11,000.00</u>	<u>9,000.00</u>	<u>11,000.00</u>

TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

FUND/DEPARTMENT NUMBER:
3014-0400 (Communications Fund)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2002 SMALL EQUIPMENT	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
*SUPPLIES CONTINUED				
2024 MAINT. AND SERVICE CONTRACTS	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
**TOTAL SUPPLIES	<u>12,000.00</u>	<u>0.00</u>	<u>12,000.00</u>	<u>12,000.00</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 27.68%

***OTHER SERVICES AND CHARGES**

3009 OTHER PROFESSIONAL SVCS	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3022 CELL PHONES AND PAGERS	<u>20,000.00</u>	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
3023 INTERNET CONNECTION	<u>3,360.00</u>	<u>1,000.00</u>	<u>4,360.00</u>	<u>4,360.00</u>

***OTHER SERVICES AND CHARGES CONTINUED**

MISCELLANEOUS CONTINUED

AND MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>-1,000.00</u>	<u>4,000.00</u>	<u>5,000.00</u>
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**TOTAL OTHER SERVICES AND CHARGES	<u>30,360.00</u>	<u>0.00</u>	<u>30,360.00</u>	<u>31,360.00</u>
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PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 72.32%

***CAPITAL OUTLAY**

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

***DEBT SERVICE**

**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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FUND/DEPARTMENT NUMBER:
3014-0400 (Communications Fund)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	42,360.00	0.00	42,360.00	43,360.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:

COMM. FACILITY EQUIP 3014-0418

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2002 SMALL EQUIPMENT	66,500.00	-39,183.32	27,316.68	9,402.50
2005 FOOD	0.00	37,021.00	37,021.00	80,000.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	0.00	0.00	0.00	20,000.00
2022 PLUMBING AND ELECTRICAL	0.00	4,580.00	4,580.00	10,000.00
2023 PARTS AND REPAIRS	0.00	0.00	0.00	10,000.00
2024 MAINT. AND SERVICE CONTRACTS	0.00	0.00	0.00	9,300.00
**TOTAL SUPPLIES	66,500.00	2,417.68	68,917.68	138,702.50

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 84.73%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	0.00	8,275.00	8,275.00	0.00
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***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

ADVERTISING AND PUBLICATIONS

INSURANCE (OTHER THAN PERSONAL SERVICES)

UTILITIES

RENTALS AND LEASES(NOT LEASE PURCHASE)

PUBLIC RECORDS

MISCELLANEOUS

***OTHER SERVICES AND CHARGES CONTINUED**

3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	40,000.00	40,000.00	25,000.00
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**TOTAL OTHER SERVICES AND CHARGES	0.00	48,275.00	48,275.00	25,000.00
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FUND/DEPARTMENT NUMBER:

COMM. FACILITY EQUIP 3014-0418

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				15.27%
*CAPITAL OUTLAY				
4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)	0.00	26,015.32	26,015.32	0.00
4005 VEHICLES	28,500.00	26,792.00	26,792.00	0.00
**TOTAL CAPITAL OUTLAY	28,500.00	52,807.32	52,807.32	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT	55,000.00	55,000.00	55,000.00	0.00
** TOTAL TRANSFERS OUT	55,000.00	55,000.00	55,000.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	150,000.00	158,500.00	225,000.00	163,702.50

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:

3017-0418(MAINTENANCE OPERATIONS)

OFFICE/DEPARTMENT NAME:

POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS : 0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	32,688.00	-2,505.00	30,183.00	32,688.00
2002 SMALL EQUIPMENT	9,146.00	5.00	9,151.00	9,146.00
2003 JANITORIAL SUPPLIES	15,000.00	0.00	15,000.00	15,000.00
2006 CLOTHING AND UNIFORMS	20,000.00	-585.00	19,415.00	20,000.00
2007 FUEL, OIL, AND LUBRICANTS	0.00	158.00	0.00	0.00

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	24,245.00	-6,785.00	17,460.00	24,245.00
2021 PAINTS AND METALS	4,110.00	106.00	4,216.00	4,110.00
2022 PLUMBING AND ELECTRICAL	15,000.00	-68.00	14,932.00	15,000.00
2023 PARTS AND REPAIRS	5,915.00	8,850.00	14,765.00	5,915.00
2024 MAINT. AND SERVICE CONTRACTS	2,500.00	0.00	2,500.00	2,500.00
2029 SMALL TOOLS	250.00	824.00	1,074.00	2,500.00

**TOTAL SUPPLIES	128,854.00	0.00	128,696.00	131,104.00
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PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS : 53.03%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	81,216.00	-4,410.00	76,806.00	86,773.00
3007 DRUG TESTING	1,160.00	0.00	1,610.00	2,000.00
3009 OTHER PROFESSIONAL SVCS	2,500.00	7,920.00	10,420.00	12,000.00
3012 MENTAL HEALTH SCREEN & TRMT	4,000.00	0.00	4,000.00	4,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

COMMUNICATIONS

3021 POSTAGE	4,800.00	0.00	4,800.00	5,800.00
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FUND/DEPARTMENT NUMBER:

3017-0418(MAINTENANCE OPERATIONS)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.	0.00	40.00	40.00	40.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
<i>UTILITIES</i>				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
<i>PUBLIC RECORDS</i>				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	0.00	30.00	30.00	30.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	3,000.00	-2,280.00	720.00	3,000.00
3094 MEALS AND LODGING	1,500.00	0.00	1,500.00	1,500.00
<i>MISCELLANEOUS CONTINUED</i>				
3101 TRAINING AND EDUCATION	2,000.00	-1,750.00	250.00	1,000.00
**TOTAL OTHER SERVICES AND CHARGES	100,176.00	-450.00	100,176.00	116,143.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS : 46.97%

***CAPITAL OUTLAY**

**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS : 0.00%

***DEBT SERVICE**

5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS : 0.00%

FUND/DEPARTMENT NUMBER:

3017-0418(MAINTENANCE OPERATIONS)

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	229,030.00	-450.00	228,872.00	247,247.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

APPLICATION FOR APPROPRIATION

2018

FUND: Marine Rescue 3019-0504

OFFICE / DEPARTMENT: Marine Rescue

<i>Budget Line Item</i>		<i>Current Year Appropriation</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	-	-	-	-
1002	Salaries, Part-Time	-	-	-	-
1003	Extra Help - Rescue	-	-	-	-
1004	Contract Labor	-	-	-	-
1005	Overtime, and other Premium Compensation	-	-	-	-
1006	Social Security Matching	-	-	-	-
1007	Retirement Contributory Matching	-	-	-	-
1008	NonContributory Retirement Cost	-	-	-	-
1009	Health Insurance Matching	-	-	-	-
1010	Workmen's Compensation	-	-	-	-
1011	Unemployment Compensation	-	-	-	-
1012	Other Fringe Benefits	-	-	-	-
1013	Car Allowance	-	-	-	-
1014	COBRASERV	-	-	-	-
1015	Uniform Allowance	-	-	-	-
1016	Life Insurance	-	-	-	-
TOTAL PERSONAL SERVICES:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>	<i>0.00%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	100.00	-	100.00	100.00
2002	Small Equipment	1,200.00	-	1,200.00	1,500.00
2003	Janitorial Supplies	-	-	-	-
2004	Medicine and Drugs	-	-	-	-
2005	Food	-	-	-	-
2006	Clothing and Uniforms	-	-	-	-
2007	Fuel, Oil and Lubricants	700.00	-	-	500.00
2008	Tires and Tubes	450.00	-	234.90	450.00
2009	Books, CD's & DVD's (Published)	-	-	-	-
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	-	-	-	-
2021	Paints and Metals	-	-	-	-
2022	Plumbing and Electrical	-	-	-	-
2023	Parts and Repairs	1,000.00	-	337.66	1,000.00
2024	Maintenance and Service Contracts	-	-	-	-
2025	Asphalt	-	-	-	-
2026	Culvert and Pipe	-	-	-	-
2027	Gravel, Dirt and Sand	-	-	-	-
2028	Lumber & Pilings	-	-	-	-
2029	Small Tools	-	-	-	-
2030	Concrete	-	-	-	-
2031	Bridges and Steel	-	-	-	-
TOTAL SUPPLIES:		3,450.00	-	1,872.56	3,550.00
<i>Percentage of Total Budget</i>		<i>39.43%</i>	<i>#DIV/0!</i>	<i>41.81%</i>	<i>40.57%</i>

OTHER SERVICES AND CHARGES					
Professional Services:					
3001	Accounting and Auditing	-	-	-	-
3002	Management Consulting	-	-	-	-
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	700.00	-	-	700.00
Communications:					
3020	Telephone and FAX - Landline	700.00	-	700.00	800.00
3021	Postage	-	-	-	-
3022	Cell Phones and Pagers	-	-	-	-
3023	Internet Connection	-	-	-	-
Transportation:					
3030	Travel	-	-	-	-
3031	Common Carrier	-	-	-	-
Advertising and Publications:					
3040	Advertising & Publications	-	-	-	-
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	-	-	-	-
3051	Boilers and Machinery	-	-	-	-
3052	Fire and Extended Coverage	-	-	-	-
3053	Fleet Liability	-	-	-	-
3054	Other Sundry (Insurance)	-	-	-	-
Utilities:					
3060	Utilities - Electricity	1,800.00	-	1,294.38	1,600.00
3061	Utilities - Gas	1,400.00	-	-	1,400.00
3062	Utilities - Water	700.00	-	611.28	700.00
3063	Utilities - Waste Disposal	-	-	-	-
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	-	-	-	-
3071	Rent - Machinery and Equipment	-	-	-	-
3072	Lease - Land and Buildings	-	-	-	-
3073	Lease - Machinery and Equipment	-	-	-	-
Public Records:					
3080	Public Records	-	-	-	-
Miscellaneous:					
3090	Dues and Memberships	-	-	-	-
3091	Court Appointed Attorneys	-	-	-	-
3092	Jurors and Witnesses	-	-	-	-
3093	Miscellaneous Law Enforcement	-	-	-	-
3094	Meals and Lodging	-	-	-	-
3095	Paupers and Welfare	-	-	-	-
3096	County Matching Funds	-	-	-	-
3097	Tax Refunds	-	-	-	-
3098	Judgements and Damages	-	-	-	-
3099	Vending Machines - Food / Drinks	-	-	-	-
3100	Other Miscellaneous	-	-	-	-
3101	Training and Education	-	-	-	-
3102	Computer Software, Suport & Maint. Agreement	-	-	-	-
TOTAL OTHER SERVICES / CHARGES:		5,300.00	-	2,605.66	5,200.00
<i>Percentage of Total Budget</i>		<i>60.57%</i>	<i>#DIV/0!</i>	<i>58.19%</i>	<i>59.43%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4001	Land	-	-	-	-
4002	Buildings	-	-	-	-
4003	Improvements other than Buildings	-	-	-	-
4004	Machinery and Equipment (Other than Vehicles)	-	-	-	-
4005	Vehicles	-	-	-	-
4006	Construction in Progress	-	-	-	-
4007	County Matching Advance - Road Construction and Maintenance	-	-	-	-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
TOTAL CAPITAL OUTLAYS:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE					
Debt Service:					
5001	Bond Principal	-	-	-	-
5002	Bond Interest	-	-	-	-
5003	Note Principal	-	-	-	-
5004	Note Interest	-	-	-	-
5005	Lease Purchase Principal	-	-	-	-
5006	Lease Purchase Interest	-	-	-	-
TOTAL DEBT SERVICE:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT					
Transfers Out:					
9999	Transfers Out	-	-	-	-
TOTAL TRANSFERS OUT:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>#DIV/0!</i>	<i>0.00%</i>	<i>0.00%</i>

TOTAL:	8,750.00	0.00	4,478.22	8,750.00
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APPLICATION FOR APPROPRIATION

2018

FUND: Emergency Nine One One Commications 3020-0500

OFFICE / DEPARTMENT: OEM

<i>Budget Line Item</i>		<i>2017 Appropriated Ord. 2016-O-72</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	39,416.00	2,603.20	42,019.20	42,019.20
1002	Salaries, Part-Time	-	-	-	-
1003	Extra Help - Rescue	-	-	-	-
1004	Contract Labor	-	-	-	-
1005	Overtime, and other Premium Compensation	-	-	-	-
1006	Social Security Matching	3,020.00	213.31	3,233.31	3,214.47
1007	Retirement Contributory Matching	-	-	-	-
1008	NonContributory Retirement Cost	5,820.00	410.29	6,230.29	6,317.60
1009	Health Insurance Matching	4,687.00	22.76	4,709.76	4,870.11
1010	Workmen's Compensation	4,955.00	15.54	4,970.54	4,418.17
1011	Unemployment Compensation	100.00	-	100.00	100.00
1012	Other Fringe Benefits	-	-	-	-
1013	Car Allowance	-	-	-	-
1014	COBRASERV	-	-	-	-
1015	Uniform Allowance	-	-	-	-
1016	Life Insurance	-	-	-	-
TOTAL PERSONAL SERVICES:		57,998.00	3,265.10	61,263.10	60,939.55
<i>Percentage of Total Budget</i>		<i>70.23%</i>	<i>100.00%</i>	<i>73.89%</i>	<i>69.65%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	400.00	-	198.57	200.00
2002	Small Equipment	3,200.00	(322.00)	2,747.74	3,000.00
2003	Janitorial Supplies	300.00	-	100.00	200.00
2004	Medicine and Drugs	100.00	-	60.00	100.00
2005	Food	200.00	-	159.07	200.00
2006	Clothing and Uniforms	-	468.20	468.20	-
2007	Fuel, Oil and Lubricants	5,500.00	(1,333.26)	3,822.23	5,200.00
2008	Tires and Tubes	-	1,142.83	1,142.83	450.00
2009	Books, CD's & DVD's (Published)	-	-	-	-
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	100.00	44.23	144.23	100.00
2021	Paints and Metals	150.00	-	-	150.00
2022	Plumbing and Electrical	150.00	-	-	150.00
2023	Parts and Repairs	2,000.00	-	1,923.18	2,000.00
2024	Maintenance and Service Contracts	-	-	-	-
2025	Asphalt	-	-	-	-
2026	Culvert and Pipe	-	-	-	-
2027	Gravel, Dirt and Sand	-	-	-	-
2028	Lumber & Pilings	-	-	-	-
2029	Small Tools	200.00	-	143.92	200.00
2030	Concrete	-	-	-	-
2031	Bridges and Steel	-	-	-	-
TOTAL SUPPLIES:		12,300.00	(0.00)	10,909.97	11,950.00
<i>Percentage of Total Budget</i>		<i>14.89%</i>	<i>0.00%</i>	<i>13.16%</i>	<i>13.66%</i>

OTHER SERVICES AND CHARGES					
Professional Services:					
3001	Accounting and Auditing	-	-	-	-
3002	Management Consulting	-	-	-	-
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	1,800.00	(49.30)	1,401.40	1,600.00
Communications:					
3020	Telephone and FAX - Landline	200.00	-	100.00	200.00
3021	Postage	-	-	-	-
3022	Cell Phones and Pagers	-	-	-	-
3023	Internet Connection	-	-	-	1,370.00
Transportation:					
3030	Travel	100.00	-	-	100.00
3031	Common Carrier	-	-	-	-
Advertising and Publications:					
3040	Advertising & Publications	75.00	49.30	124.30	75.00
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	-	-	-	-
3051	Boilers and Machinery	-	-	-	-
3052	Fire and Extended Coverage	930.00	-	930.00	950.00
3053	Fleet Liability	6,045.00	-	5,545.00	6,170.00
3054	Other Sundry (Insurance)	-	-	-	-
Utilities:					
3060	Utilities - Electricity	-	-	-	-
3061	Utilities - Gas	-	-	-	-
3062	Utilities - Water	-	-	-	-
3063	Utilities - Waste Disposal	-	-	-	-
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	-	-	-	-
3071	Rent - Machinery and Equipment	-	-	-	-
3072	Lease - Land and Buildings	-	-	-	-
3073	Lease - Machinery and Equipment	55.00	-	55.00	55.00
Public Records:					
3080	Public Records	-	-	-	-
Miscellaneous:					
3090	Dues and Memberships	85.00	-	55.00	85.00
3091	Court Appointed Attorneys	-	-	-	-
3092	Jurors and Witnesses	-	-	-	-
3093	Miscellaneous Law Enforcement	-	-	-	-
3094	Meals and Lodging	400.00	104.60	504.60	400.00
3095	Paupers and Welfare	-	-	-	-
3096	County Matching Funds	-	-	-	-
3097	Tax Refunds	-	-	-	-
3098	Judgements and Damages	-	-	-	-
3099	Vending Machines - Food / Drinks	-	-	-	-
3100	Other Miscellaneous	1,100.00	-	1,085.47	1,100.00
3101	Training and Education	1,500.00	(308.55)	737.45	2,500.00
3102	Computer Software, Suport & Maint. Agreement	-	203.95	203.95	-
TOTAL OTHER SERVICES / CHARGES:		12,290.00	-	10,742.17	14,605.00
<i>Percentage of Total Budget</i>		<i>14.88%</i>	<i>0.00%</i>	<i>12.96%</i>	<i>16.69%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4001	Land	-	-	-	-
4002	Buildings	-	-	-	-
4003	Improvements other than Buildings	-	-	-	-
4004	Machinery and Equipment (Other than Vehicles)	-	-	-	-
4005	Vehicles	-	-	-	-
4006	Construction in Progress	-	-	-	-
4007	County Matching Advance - Road Construction and Maintenance	-	-	-	-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
TOTAL CAPITAL OUTLAYS:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE					
Debt Service:					
5001	Bond Principal	-	-	-	-
5002	Bond Interest	-	-	-	-
5003	Note Principal	-	-	-	-
5004	Note Interest	-	-	-	-
5005	Lease Purchase Principal	-	-	-	-
5006	Lease Purchase Interest	-	-	-	-
TOTAL DEBT SERVICE:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT					
Transfers Out:					
9999	Transfers Out	-	-	-	-
TOTAL TRANSFERS OUT:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TOTAL:	82,588.00	3,265.10	82,915.24	87,494.55
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2018 OEM PERSONAL SERVICES - Schedule of Salaries and Wages

<i>Number</i>	<i>Classification (Job Title)</i>	<i>2017 Current Annual Salary Divisible By 26</i>	<i>2018 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay Periods</i>
1	OEM Director	42,019.12	42,019.12
	TOTAL:	42,019.12	42,019.12

APPLICATION FOR APPROPRIATION

FISCAL YEAR: 2018

FUND: Emergency Nine One One Communications 3020-0501

OFFICE / DEPARTMENT: Nine One One

<i>Budget Line Item</i>		<i>Current Year Appropriation</i>	<i>Current Year Variances/ Appropriations</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year/Approved 12-13-17</i>
PERSONAL SERVICES					
001	Salaries, Full-Time	893,006.40	30,781.92	862,849.53	884,293.03
002	Salaries, Part-Time			-	
1003	Extra Help - Rescue				
004	Contract Labor				
005	Overtime, and other Premium Compensation	17,500.00	389.79	17,500.00	18,000.00
1006	Social Security Matching	69,825.86	2,041.80	68,561.88	69,044.54
007	Retirement Contributory Matching	87,239.90	2,689.23	89,626.08	91,108.44
008	NonContributory Retirement Cost	45,639.46		45,438.53	41,399.50
1009	Health Insurance Matching	130,294.80	63.74	124,575.84	130,394.33
010	Workmen's Compensation	4,874.20	356.92	5,231.12	4,241.33
011	Unemployment Compensation	2,500.00		2,500.00	2,700.00
1012	Other Fringe Benefits	300.00		250.00	300.00
013	Car Allowance				
014	COBRASERV				
1015	Uniform Allowance				
016	Life Insurance				
TOTAL PERSONAL SERVICES:		1,251,180.62	36,323.40	1,216,532.98	1,241,481.17
<i>Percentage of Total Budget</i>		<i>78.25%</i>		<i>78.29%</i>	<i>77.99%</i>
SUPPLIES					
Supplies:					
2001	General Supplies	5,800.00	(284.60)	4,486.00	5,600.00
2002	Small Equipment	9,000.00	(461.75)	7,822.00	9,000.00
2003	Janitorial Supplies	2,350.00		1,754.00	2,200.00
2004	Medicine and Drugs	100.00		100.00	100.00
2005	Food	800.00		615.00	800.00
2006	Clothing and Uniforms	2,000.00	746.35	2,846.35	2,000.00
2007	Fuel, Oil and Lubricants	4,000.00	(807.88)	3,354.00	4,000.00
2008	Tires and Tubes	-	807.88	-	
2009	Books, CD's & DVD's (Published)				
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	400.00		112.00	300.00
2021	Paints and Metals	500.00		362.00	500.00
2022	Plumbing and Electrical	375.00		133.00	375.00
2023	Parts and Repairs	3,000.00		2,237.00	3,000.00
2024	Maintenance and Service Contracts	22,600.00		22,496.00	22,600.00
2025	Asphalt				
2026	Culvert and Pipe				
2027	Gravel, Dirt and Sand				
2028	Lumber & Pilings	100.00		-	100.00
2029	Small Tools	200.00		-	200.00
2030	Concrete	-		-	-
2031	Bridges and Steel				
TOTAL SUPPLIES:		51,225.00	0	46,317.35	50,775.00
<i>Percentage of Total Budget</i>		<i>3.20%</i>		<i>2.98%</i>	<i>3.19%</i>

OTHER SERVICES AND CHARGES

OTHER SERVICES AND CHARGES					
Professional Services:					
001	Accounting and Auditing	-		-	
002	Management Consulting	-			
3003	Computer Services				
004	Engineering and Architectural	-			
005	Special Legal	-			
3006	Medical, Dental, and Hospital	-			
007	Drug Testing	800.00		648.00 800.00	
008	Property Reappraisal				
3009	Other Professional Services	7,000.00	(3,188.51)	6,328.00 7,000.00	
Communications:					
020	Telephone and FAX - Landline	143,445.00		138,015.00 142,500.00	
3021	Postage	230.00		230.00 230.00	
022	Cell Phones and Pagers	5,000.00		3,982.00 5,000.00	
023	Internet Connection	3,250.00		3,351.00 3,450.00	
Transportation:					
3030	Travel	800.00	307.57	1,107.57 1,000.00	
031	Common Carrier	-		- -	
Advertising and Publications:					
3040	Advertising & Publications	-		- -	
Insurance (Other than Personal Services):					
050	Official and Deputy Bond	-		- -	
3051	Boilers and Machinery	-		- -	
052	Fire and Extended Coverage	7,400.00		6,800.00 7,036.00	
053	Fleet Liability	1,012.00		912.00 980.24	
3054	Other Sundry (Insurance)	-		- -	
Utilities:					
060	Utilities - Electricity	14,400.00	(35.00)	13,719.00 14,400.00	
3061	Utilities - Gas	350.00		293.00 350.00	
062	Utilities - Water	850.00		878.00 900.00	
063	Utilities - Waste Disposal	-		- -	
Rentals and Leases (Not Lease Purchase):					
070	Rent - Land and Buildings	-		- -	
071	Rent - Machinery and Equipment	-		- -	
3072	Lease - Land and Buildings	-		- -	
073	Lease - Machinery and Equipment	5,700.00		5,603.00 5,700.00	
Public Records:					
3080	Public Records				
Miscellaneous:					
090	Dues and Memberships	11,900.00	137.00	12,037.00 11,900.00	
3091	Court Appointed Attorneys	-			
092	Jurors and Witnesses	-			
093	Miscellaneous Law Enforcement	-			
3094	Meals and Lodging	2,000.00	9.69	2,009.69 2,500.00	
095	Paupers and Welfare				
096	County Matching Funds				
3097	Tax Refunds				
098	Judgements and Damages				
099	Vending Machines - Food / Drinks				
3100	Other Miscellaneous				
101	Training and Education	2,000.00	132.90	2,132.90 2,500.00	
102	Computer Software, Support & Maint. Agreement	90,361.76	2,636.35	92,998.11 93,261.76	
TOTAL OTHER SERVICES / CHARGES:		296,498.76	0	291,044.27	299,508.00
<i>Percentage of Total Budget</i>		<i>18.54%</i>		<i>18.73%</i>	<i>18.82%</i>

CAPITAL OUTLAYS

Purchases and / or Construction:					
001	Land	-		-	
002	Buildings	-		-	
4003	Improvements other than Buildings	-		-	
004	Machinery and Equipment (Other than Vehicles)	-		-	-
005	Vehicles	-		-	-
4006	Construction in Progress	-			
007	County Matching Advance - Road Construction and Maintenance	-			
4008	Arkansas Highway Department and Other Construction Projects	-			
TOTAL CAPITAL OUTLAYS:		-		-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE

Debt Service:					
001	Bond Principal	-		-	
5002	Bond Interest	-		-	
003	Note Principal	-		-	
004	Note Interest				
5005	Lease Purchase Principal				
006	Lease Purchase Interest	-		-	
TOTAL DEBT SERVICE:		-		-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT

Transfers Out:					
999	Transfers Out				
TOTAL TRANSFERS OUT:		-		-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>		<i>0.00%</i>	<i>0.00%</i>

TOTAL:	1,598,904.38	36,323.40	1,553,894.60	1,591,764.17
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Number	2017 Classification (Job Title)	2017 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods	<u>Variances:</u> <u>COLA</u> <u>Increase</u>	2017 Total Annual Salary	2018 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods	2018 Classification (Job Title)
1	9-1-1/ OEM Director	52,956.80	1,060.80	54,017.60	51,329.20	9-1-1 Director
1	Assistant 9-1-1 Director	40,601.60	811.20	41,412.80	41,413.63	Assistant 9-1-1 Director
1	Address Database Manager	33,508.80	665.60	34,174.40		Address Database Manager
1	Emerg. Comm. Office Manager	31,200.00	624.00	31,824.00	31,824.00	Emerg. Comm. Office Manager
1	Computer Technician	47,229.20	943.60	48,172.80	48,172.80	Computer Technician
3	Level 4 - Tele / Supv / Trainer	38,292.80 114,878.40	2,308.80	117,187.20	39,062.40 117,187.20	Level 4 - Tele / Supv / Trainer
5	Level 4 - Telecommunicator	32,385.60 129,542.40	2,579.20	132,121.60	33,033.31 165,166.55	Level 4 - Telecommunicator
5	Level 3 - Telecommunicator	30,825.60 154,128.00	3,120.00	157,248.00	31,442.11 157,210.55	Level 3 - Telecommunicator
10	Level 2 - Telecommunicator	26,665.60 213,324.80	4,326.40	217,651.20	27,198.91 271,989.10	Level 2 - Telecommunicator
0	Level 1 - Telecommunicator	25,188.80 75,566.40	1,511.34	77,077.74	25,692.58 0.00	Level 1 - Telecommunicator
28	TOTAL:	892,936.40	17,950.94	910,887.34	884,293.03	

APPLICATION FOR APPROPRIATION

2018

FUND: Emergency Nine One One Commications 3020-0505

OFFICE / DEPARTMENT: Nuclear Money

<i>Budget Line Item</i>		<i>Current Year Appropriation</i>	<i>Current Year/ Variances Appropriation</i>	<i>Actual / Projected Expenditures Current Year</i>	<i>Amount Requested Next Year</i>
PERSONAL SERVICES					
1001	Salaries, Full-Time	-	-	-	-
1002	Salaries, Part-Time	-	-	-	-
1003	Extra Help - Rescue	-	-	-	-
1004	Contract Labor	-	-	-	-
1005	Overtime, and other Premium Compensation	-	-	-	-
1006	Social Security Matching	-	-	-	-
1007	Retirement Contributory Matching	-	-	-	-
1008	NonContributory Retirement Cost	-	-	-	-
1009	Health Insurance Matching	-	-	-	-
1010	Workmen's Compensation	-	-	-	-
1011	Unemployment Compensation	-	-	-	-
1012	Other Fringe Benefits	-	-	-	-
1013	Car Allowance	-	-	-	-
1014	COBRASERV	-	-	-	-
1015	Uniform Allowance	-	-	-	-
1016	Life Insurance	-	-	-	-
TOTAL PERSONAL SERVICES:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

SUPPLIES					
Supplies:					
2001	General Supplies	-	137.03	137.03	-
2002	Small Equipment	37,300.00	(4,917.57)	29,782.43	37,000.00
2003	Janitorial Supplies	-	-	-	-
2004	Medicine and Drugs	-	-	-	-
2005	Food	200.00	32.00	232.00	200.00
2006	Clothing and Uniforms	-	-	-	-
2007	Fuel, Oil and Lubricants	-	-	-	-
2008	Tires and Tubes	-	-	-	-
2009	Books, CD's & DVD's (Published)	-	-	-	-
Repair and Maintenance Supplies:					
2020	Building Materials and Supplies	-	-	-	-
2021	Paints and Metals	-	-	-	-
2022	Plumbing and Electrical	-	-	-	-
2023	Parts and Repairs	500.00	4,370.54	4,870.54	800.00
2024	Maintenance and Service Contracts	4,200.00	378.00	4,578.00	4,200.00
2025	Asphalt	-	-	-	-
2026	Culvert and Pipe	-	-	-	-
2027	Gravel, Dirt and Sand	-	-	-	-
2028	Lumber & Pilings	-	-	-	-
2029	Small Tools	-	-	-	-
2030	Concrete	-	-	-	-
2031	Bridges and Steel	-	-	-	-
TOTAL SUPPLIES:		42,200.00	-	39,600.00	42,200.00
<i>Percentage of Total Budget</i>		<i>70.33%</i>	<i>0.00%</i>	<i>70.65%</i>	<i>70.33%</i>

OTHER SERVICES AND CHARGES

Professional Services:					
3001	Accounting and Auditing	-	-	-	-
3002	Management Consulting	-	-	-	-
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	1,700.00	300.00	2,000.00	1,700.00
Communications:					
3020	Telephone and FAX - Landline	2,400.00	306.67	2,706.67	3,100.00
3021	Postage	-	-	-	-
3022	Cell Phones and Pagers	2,200.00	-	2,200.00	2,500.00
3023	Internet Connection	-	-	-	-
Transportation:					
3030	Travel	-	-	-	-
3031	Common Carrier	-	-	-	-
Advertising and Publications:					
3040	Advertising & Publications	-	-	-	-
Insurance (Other than Personal Services):					
3050	Official and Deputy Bond	-	-	-	-
3051	Boilers and Machinery	-	-	-	-
3052	Fire and Extended Coverage	-	-	-	-
3053	Fleet Liability	-	-	-	-
3054	Other Sundry (Insurance)	-	-	-	-
Utilities:					
3060	Utilities - Electricity	-	-	-	-
3061	Utilities - Gas	-	-	-	-
3062	Utilities - Water	-	-	-	-
3063	Utilities - Waste Disposal	-	-	-	-
Rentals and Leases (Not Lease Purchase):					
3070	Rent - Land and Buildings	-	-	-	-
3071	Rent - Machinery and Equipment	-	-	-	-
3072	Lease - Land and Buildings	-	-	-	-
3073	Lease - Machinery and Equipment	2,500.00	(606.67)	1,893.33	2,500.00
Public Records:					
3080	Public Records	-	-	-	-
Miscellaneous:					
3090	Dues and Memberships	-	-	-	-
3091	Court Appointed Attorneys	-	-	-	-
3092	Jurors and Witnesses	-	-	-	-
3093	Miscellaneous Law Enforcement	-	-	-	-
3094	Meals and Lodging	-	-	-	-
3095	Paupers and Welfare	-	-	-	-
3096	County Matching Funds	-	-	-	-
3097	Tax Refunds	-	-	-	-
3098	Judgements and Damages	-	-	-	-
3099	Vending Machines - Food / Drinks	-	-	-	-
3100	Other Miscellaneous	-	-	-	-
3101	Training and Education	9,000.00	-	7,650.00	8,000.00
3102	Computer Software, Suport & Maint. Agreement	-	-	-	-
TOTAL OTHER SERVICES / CHARGES:		17,800.00	0.00	16,450.00	17,800.00
<i>Percentage of Total Budget</i>		<i>29.67%</i>	<i>100.00%</i>	<i>29.35%</i>	<i>29.67%</i>

CAPITAL OUTLAYS					
Purchases and / or Construction:					
4001	Land	-	-	-	-
4002	Buildings	-	-	-	-
4003	Improvements other than Buildings	-	-	-	-
4004	Machinery and Equipment (Other than Vehicles)	-	-	-	-
4005	Vehicles	-	-	-	-
4006	Construction in Progress	-	-	-	-
4007	County Matching Advance - Road Construction and Maintenance	-	-	-	-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
TOTAL CAPITAL OUTLAYS:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

DEBT SERVICE					
Debt Service:					
5001	Bond Principal	-	-	-	-
5002	Bond Interest	-	-	-	-
5003	Note Principal	-	-	-	-
5004	Note Interest	-	-	-	-
5005	Lease Purchase Principal	-	-	-	-
5006	Lease Purchase Interest	-	-	-	-
TOTAL DEBT SERVICE:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TRANSFERS OUT					
Transfers Out:					
9999	Transfers Out	-	-	-	-
TOTAL TRANSFERS OUT:		-	-	-	-
<i>Percentage of Total Budget</i>		<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>

TOTAL:	60,000.00	0.00	56,050.00	60,000.00
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Account	Description	2017 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year
*PERSONAL SERVICES					
1001	Salaries, Full Time	\$ 1,505,695.88	\$ 29,859.44	\$ 1,371,147.68	\$ 1,535,555.32
1002	Salaries, Part Time	\$ 60,000.00	\$ -	\$ 58,808.01	\$ 60,000.00
1005	Overtime	\$ 265,000.00	\$ 300.00	\$ 259,659.94	\$ 270,300.00
1006	Social Security	\$ 140,086.48	\$ 2,689.70	\$ 117,916.14	\$ 142,776.18
1007	Retirement, Contributory	\$ 200,202.37	\$ 5,142.07	\$ 173,611.06	\$ 209,298.56
1008	Retirement, Non-Contributory	\$ 58,761.90	\$ -	\$ 56,237.91	\$ 61,414.93
1009	Health Insurance	\$ 182,398.58	\$ 123.06	\$ 147,368.73	\$ 189,481.05
1010	Worker's Comp	\$ 75,882.88	\$ 1,610.30	\$ 63,282.00	\$ 79,507.42
1011	Unemployment	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
1012	Fringe Benefits	\$ 500.00	\$ -	\$ 311.28	\$ 500.00
Personal Services Subtotal		\$2,493,528.09	\$ 39,724.57	\$ 2,248,342.75	\$ 2,553,833.46
PERCENT REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:					82.42%
*SUPPLIES					
2001	GENERAL SUPPLIES	\$ 55,000.00	\$ -	\$ 49,014.93	\$ 55,000.00
2002	SMALL EQUIPMENT	\$ 22,000.00	\$ -	\$ 19,735.07	\$ 22,000.00
2003	JANITORIAL SUPPLIES	\$ 5,000.00	\$ -	\$ 3,024.74	\$ 5,000.00
2004	MEDICINE AND DRUGS	\$ 9,000.00	\$ -	\$ 8,620.58	\$ 9,000.00
2005	FOOD	\$ 1,000.00	\$ -	\$ 895.83	\$ 1,000.00
2006	CLOTHING AND UNIFORMS	\$ 6,500.00	\$ -	\$ 5,198.58	\$ 6,500.00
2007	FUEL, OIL, AND LUBRICANTS	\$ 100,000.00	\$ -	\$ 81,270.34	\$ 100,000.00
2008	TIRES AND TUBES	\$ 8,000.00	\$ -	\$ 7,884.36	\$ 8,000.00
2020	BUILDING MATERIALS / SUPPLIES	\$ 3,500.00	\$ -	\$ -	\$ 1,000.00
2021	PAINTS AND METALS	\$ 200.00	\$ -	\$ 90.83	\$ 200.00
2022	PLUMBING AND ELECTRICAL	\$ 700.00	\$ -	\$ 644.91	\$ 700.00
2023	PARTS AND REPAIRS	\$ 45,000.00	\$ -	\$ 32,175.89	\$ 35,000.00
2024	MAINTENANCE / SERVICE CONTRACTS	\$ 8,500.00	\$ -	\$ 8,279.44	\$ 8,500.00
2029	SMALL TOOLS	\$ 300.00	\$ -	\$ 195.62	\$ 300.00
Supplies Subtotal		\$ 264,700.00	\$ -	\$ 217,031.12	\$ 252,200.00
PERCENT REQUESTED SUPPLIES OF TOTAL BUDGET IS:					8.14%
*OTHER SERVICES AND CHARGES					
3005	SPECIAL LEGAL	\$ 7,600.00	\$ -	\$ 434.21	\$ 4,000.00
3007	DRUG TESTING	\$ 1,500.00	\$ -	\$ 930.00	\$ 1,500.00
3009	OTHER PROFESSIONAL SERVICES	\$ 12,500.00	\$ -	\$ 9,715.24	\$ 12,500.00
3020	TELEPHONE AND FAX (LANDLINE)	\$ 5,000.00	\$ -	\$ 4,056.71	\$ 5,000.00
3021	POSTAGE	\$ 5,500.00	\$ -	\$ 5,146.35	\$ 5,500.00
3022	CELL PHONES AND PAGERS	\$ 5,500.00	\$ -	\$ 4,667.29	\$ 5,500.00
3023	INTERNET CONNECTION	\$ 1,000.00	\$ 1,000.00	\$ 1,501.48	\$ 2,000.00
3030	TRAVEL	\$ 500.00	\$ -	\$ -	\$ 500.00
3040	ADVERTISING/PUBLICATIONS	\$ 300.00	\$ -	\$ 37.10	\$ 300.00
3052	FIRE/EXTENDED COVERAGE	\$ 8,774.00	\$ (1,000.00)	\$ 7,774.00	\$ 8,949.48
3053	FLEET LIABILITY	\$ 8,774.00	\$ (1,000.00)	\$ 7,774.00	\$ 8,949.48
3060	ELECTRICITY	\$ 11,000.00	\$ -	\$ 10,028.37	\$ 11,000.00
3061	GAS	\$ 5,000.00	\$ -	\$ 2,536.64	\$ 3,500.00
3062	WATER	\$ 2,500.00	\$ -	\$ 1,427.72	\$ 2,000.00
3063	WASTE DISPOSAL	\$ 1,500.00	\$ -	\$ 902.91	\$ 1,500.00
3071	RENT-MACHINERY AND EQUIPMENT	\$ 100.00	\$ -	\$ -	\$ 100.00

Account	Description	2017 Appropriation	Current Year Variance	Projected Expenditures	Amount Requested Next Year
3073	LEASE-MACHINERY AND EQUIPMENT	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
3090	DUES AND MEMBERSHIPS	\$ 1,000.00	\$ -	\$ 806.80	\$ 1,000.00
3094	MEALS AND LODGING	\$ 1,000.00	\$ -	\$ 564.85	\$ 1,000.00
3098	JUDGMENTS AND DAMAGES	\$ 300.00	\$ -	\$ -	\$ 300.00
3099	VENDING MACHINES-FOOD/DRINKS	\$ 1,200.00	\$ -	\$ 366.70	\$ 1,000.00
3100	OXYGEN	\$ 3,000.00	\$ (1,000.00)	\$ 538.18	\$ 2,000.00
3101	TRAINING AND EDUCATION	\$ 8,000.00	\$ 14,000.00	\$ 16,974.29	\$ 18,000.00
3102	COMPUTER SOFTWARE, SUPPORT/MAIN	\$ 12,000.00	\$ 21,575.00	\$ 28,610.56	\$ 30,000.00
Other Services Subtotal		\$ 105,048.00	\$ 33,575.00	\$ 106,293.40	\$ 127,598.96
PERCENT REQUESTED OTHER SERVICES/CHARGES OF TOTAL BUDGET IS:					4.12%
*CAPITAL OUTLAY					
4004	MACHINERY AND EQUIPMENT	\$ 25,000.00	\$ 16,892.37	\$ 30,815.32	\$ 25,000.00
4005	VEHICLES	\$ 140,000.00	\$ 140,000.00	\$ 117,437.94	\$ 140,000.00
Capital Outlays Subtotal		\$ 165,000.00	\$ 156,892.37	\$ 148,253.26	\$ 165,000.00
PERCENTAGE REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:					5.32%
GRAND TOTALS		\$ 3,028,276.09	\$ 230,191.94	\$ 2,719,920.53	\$ 3,098,632.42

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

3024-0417

OFFICE/DEPARTMENT NAME:

PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>2017 APPROPRIATED ORD. 2016-O-72</u>	<u>CURRENT YEAR/ VARIANCES APPROPRIATION</u>	<u>ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR</u>	<u>AMOUNT REQUESTED NEXT YEAR</u>
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
3009 OTHER PROFESSIONAL SVCS	<u>11,557.00</u>	<u>-173.47</u>	<u>11,383.53</u>	<u>11,713.00</u>
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS	<u>15,000.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
3071 RENT-MACHINERY AND EQUIP.	<u>9,000.00</u>	<u>0.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
**TOTAL OTHER SERVICES AND CHARGES	<u>35,557.00</u>	<u>-173.47</u>	<u>35,383.53</u>	<u>35,713.00</u>
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				100.00%
***TOTAL	<u>35,557.00</u>	<u>-173.47</u>	<u>35,383.53</u>	<u>35,713.00</u>

TOTAL ANTICIPATED REVENUE _____

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR) _____

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES	1,800.00	0.00	200.00	2,000.00
2002 SMALL EQUIPMENT	1,000.00	0.00	200.00	500.00
2003 JANITORIAL SUPPLIES	200.00	0.00	25.00	100.00
2005 FOOD	1,000.00	0.00	0.00	1,000.00
2006 CLOTHING AND UNIFORMS	500.00	0.00	0.00	200.00
2007 FUEL, OIL, AND LUBRICANTS	500.00	0.00	0.00	300.00
2009 BOOKS, DVD'S, CD'S	1,000.00	0.00	0.00	200.00
**TOTAL SUPPLIES	6,000.00	0.00	425.00	4,300.00



***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3006 MEDICAL, DENTAL AND HOSP.	0.00	0.00	0.00	1,000.00
3007 DRUG TESTING	1,000.00	0.00	300.00	1,000.00
3012 MENTAL HEALTH SCREEN & TRMT	0.00	0.00	0.00	2,000.00

***OTHER SERVICES AND CHARGES CONTINUED**

TRANSPORTATION

3030 TRAVEL	1,000.00	-100.00	0.00	300.00
3031 COMMON CARRIER	2,000.00	0.00	0.00	300.00

RENTALS AND LEASES(NOT LEASE PURCHASE)

3070 RENT-LAND AND BUILDINGS	0.00	0.00	0.00	100.00
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MISCELLANEOUS

3090 DUES AND MEMBERSHIPS	2,000.00	0.00	1,100.00	5,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

3094 MEALS AND LODGING	2,500.00	0.00	310.00	6,300.00
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MISCELLANEOUS CONTINUED

3100 OTHER MISCELLANEOUS	0.00	100.00	100.00	200.00
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	0.00	0.00	0.00	500.00
3104 DRUG COURT INCENTIVES	3,000.00	0.00	1,100.00	3,000.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

12/19/17

FUND/DEPARTMENT NUMBER: 3028-0416

OFFICE/DEPARTMENT NAME:
Pope County Adult Drug Court Fund

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL OTHER SERVICES AND CHARGES	11,500.00	0.00	2,910.00	19,700.00
***TOTAL	17,500.00	0.00	3,335.00	24,000.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

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CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
CIRCUIT COURT JUVENILE DIVISION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

***SUPPLIES**

SUPPLIES

2001 GENERAL SUPPLIES	<u>600.00</u>	<u>0.00</u>	<u>300.00</u>	<u>600.00</u>
2002 SMALL EQUIPMENT	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>
2003 JANITORIAL SUPPLIES				
2004 MEDICINE AND DRUGS				
2005 FOOD	<u>700.00</u>	<u>0.00</u>	<u>200.00</u>	<u>700.00</u>
2006 CLOTHING AND UNIFORMS	<u>1,500.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,500.00</u>
2007 FUEL, OIL, AND LUBRICANTS				
2008 TIRES AND TUBES	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
2009 BOOKS, DVD'S, CD'S	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300.00</u>
*SUPPLIES CONTINUED				
<i>REPAIR AND MAINTENANCE SUPPLIES</i>				
2020 BUILDING MATERIALS AND SUPP.	<u>700.00</u>	<u>0.00</u>	<u>0.00</u>	<u>700.00</u>
**TOTAL SUPPLIES	<u>4,700.00</u>	<u>0.00</u>	<u>1,500.00</u>	<u>4,000.00</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

25.48%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3001 ACCOUNTING AND AUDITING				
3002 MANAGEMENT CONSULTING				
3003 COMPUTER SERVICES				
3004 ENGINEERING AND ARCHITECT.				
3005 SPECIAL LEGAL				
3006 MEDICAL, DENTAL AND HOSP.	<u>200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>
3007 DRUG TESTING				
3008 PROPERTY REAPPRAISAL				

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
 CIRCUIT COURT JUVENILE DIVISION CENTER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3009 OTHER PROFESSIONAL SVCS	8,000.00	0.00	0.00	6,000.00
3010 CONTRIBUTION FOR SVCS				
3011 WEBSITE HOSTING DESIGN, CREATION & DEVLOPMENT WRK				
3012 MENTAL HEALTH SCREEN & TRMT				
*OTHER SERVICES AND CHARGES CONTINUED				
<i>COMMUNICATIONS</i>				
3020 TELEPHONE AND FAX--LANDLINE				
3021 POSTAGE				
3022 CELL PHONES AND PAGERS				
3023 INTERNET CONNECTION				
<i>TRANSPORTATION</i>				
3030 TRAVEL	500.00	0.00	0.00	500.00
3031 COMMON CARRIER				
<i>ADVERTISING AND PUBLICATIONS</i>				
3040 ADVERTISING AND PUB.				
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>				
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE				
3053 FLEET LIABILITY				
3054 OTHER SUNDRY INSURANCE				
<i>UTILITIES</i>				
3060 UTILITIES-ELECTRICITY				
3061 UTILITIES-GAS				
3062 UTILITIES-WATER	250.00	0.00	200.00	250.00
3063 UTILITIES-WASTE DISPOSAL				
<i>RENTALS AND LEASES(NOT LEASE PURCHASE)</i>				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
<i>PUBLIC RECORDS</i>				

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
 CIRCUIT COURT JUVENILE DIVISION CENTER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3080 PUBLIC RECORDS				
<i>MISCELLANEOUS</i>				
3090 DUES AND MEMBERSHIPS	150.00	0.00	0.00	1,750.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT				
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
<i>MISCELLANEOUS CONTINUED</i>				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS				
3098 JUDGMENTS AND DAMAGES				
3099 VEND. MACHINES-FOOD/DRINKS				
3100 OTHER MISCELLANEOUS	600.00	0.00	0.00	0.00
3101 TRAINING AND EDUCATION				
3102 COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT				
3103 GRANTS-IN-AID				
3104 DRUG COURT INCENTIVES	800.00	0.00	400.00	3,000.00
**TOTAL OTHER SERVICES AND CHARGES	10,500.00	0.00	600.00	11,700.00

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

74.52%

***CAPITAL OUTLAY**

4001 LAND				
4002 BUILDINGS				
4003 IMP. OTHER THAN BUILDINGS				
4004 MACHINERY AND EQUIPMENT (OTHER THAN VEHICLES)				
4005 VEHICLES				
4006 CONSTRUCTION IN PROGRESS				

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3031-0415

OFFICE/DEPARTMENT NAME:
 CIRCUIT COURT JUVENILE DIVISION CENTER

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
4007 CO. MATCHING ADVANCE-ROAD CONSTRUCTION AND MAINT.				
4008 ARK HIGHWAY DEPT AND OTHER CONSTRUCTION PROJECTS				
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				0.00%
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST				
5003 NOTE PRINCIPAL				
5004 NOTE INTEREST				
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
9999 TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	15,200.00	0.00	2,100.00	15,700.00

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

FUND/DEPARTMENT NUMBER:

3035-0400 (Administration of Justice)

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
2007 FUEL, OIL, AND LUBRICANTS	10,000.00	0.00	10,000.00	10,000.00
*SUPPLIES CONTINUED				
**TOTAL SUPPLIES	10,000.00	0.00	10,000.00	10,000.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				45.56%
*OTHER SERVICES AND CHARGES				
<i>PROFESSIONAL SERVICES</i>				
*OTHER SERVICES AND CHARGES CONTINUED				
3030 TRAVEL	500.00	0.00	500.00	500.00
3073 LEASE-MACHINERY AND EQUIP.	2,000.00	0.00	2,000.00	2,000.00
3090 DUES AND MEMBERSHIPS	450.00	0.00	350.00	450.00
*OTHER SERVICES AND CHARGES CONTINUED				
3093 MISC. LAW ENFORCEMENT	7,000.00	0.00	7,000.00	7,000.00
3094 MEALS AND LODGING	2,000.00	0.00	2,000.00	2,000.00
**TOTAL OTHER SERVICES AND CHARGES	11,950.00	0.00	11,850.00	11,950.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				54.44%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	21,950.00	0.00	21,850.00	21,950.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

11/2/2017

FUND/DEPARTMENT NUMBER:

3035-0400 (Administration of Justice)

OFFICE/DEPARTMENT NAME:
POPE COUNTY SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	<u>2017</u> <u>APPROPRIATED</u> <u>ORD. 2016-0-72</u>	<u>CURRENT YEAR/</u> <u>VARIANCES</u> <u>APPROPRIATION</u>	<u>ACTUAL/PROJECTED</u> <u>EXPENDITURES</u> <u>CURRENT YEAR</u>	<u>AMOUNT</u> <u>REQUESTED</u> <u>NEXT YEAR</u>
TOTAL ANTICIPATED REVENUE				<hr/>
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				<hr/> <hr/>

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:
3035-0418(CRIMINAL JUSTICE)

OFFICE/DEPARTMENT NAME:
 POPE COUNTY DETENTION CENTER

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

0.00%

*SUPPLIES				
SUPPLIES				
2002 SMALL EQUIPMENT	<u>2,913.00</u>	<u>0.00</u>	<u>2,913.00</u>	<u>2,913.00</u>
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
**TOTAL SUPPLIES	<u>2,913.00</u>	<u>0.00</u>	<u>2,913.00</u>	<u>2,913.00</u>

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

100.00%

*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
*OTHER SERVICES AND CHARGES CONTINUED				
COMMUNICATIONS				
UTILITIES				
MISCELLANEOUS				
*OTHER SERVICES AND CHARGES CONTINUED				
MISCELLANEOUS CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :

0.00%

*CAPITAL OUTLAY				
**TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :

0.00%

*DEBT SERVICE				
5002 BOND INTEREST				

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:
POPE COUNTY DETENTION CENTER

3035-0418(CRIMINAL JUSTICE)

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
**TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	<u>2,913.00</u>	<u>0.00</u>	<u>2,913.00</u>	<u>2,913.00</u>

TOTAL ANTICIPATED REVENUE

VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION
FINAL BUDGET

DATE:
12/18/2017
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST-3400 DEPT 0409

BUDGET LINE ITEM	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
1001 SALARIES, FULL-TIME	12,387.36	247.75	12,635.11	12,635.11
1004 CONTRACT LABOR	750.00	105.00	855.00	750.00
1006 SOCIAL SECURITY MATCH.	949.00	18.95	967.95	968.00
1007 RETIREMENT MATCHING	36.23	0.00	0.00	0.00
1008 NONCONTRIBUTORY RET.	1,813.00	36.23	1,849.23	1,900.00
1009 HEALTH INS. MATCHING	2,450.00	0.87	91.00	2,450.00
1010 WORKMEN'S COMP.	19.00	0.35	19.35	16.00
1011 UNEMPLOYMENT COMP.	150.00	0.00	0.00	150.00
** TOTAL PERSONAL SERVICES	18,554.59	409.15	16,417.64	18,869.11

PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :

67.07%

***SUPPLIES**

SUPPLIES

***SUPPLIES CONTINUED**

REPAIR AND MAINTENANCE SUPPLIES

2020 BUILDING MATERIALS AND SUPP.	1,250.00	0.00	0.00	500.00
**TOTAL SUPPLIES	1,250.00	0.00	0.00	500.00

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :

1.78%

***OTHER SERVICES AND CHARGES**

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS	5,000.00	1,019.69	6,019.69	5,000.00
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***OTHER SERVICES AND CHARGES CONTINUED**

TRANSPORTATION

3030 TRAVEL	500.00	0.00	500.00	500.00
3052 FIRE AND EXTENDED COVERAGE	1,605.00	472.50	2,077.50	2,150.00

UTILITIES

3063 UTILITIES-WASTE DISPOSAL	360.00	96.47	456.47	415.00
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RENTALS AND LEASES(NOT LEASE PURCHASE)

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION
FINAL BUDGET

DATE:
12/18/2017
OFFICE/DEPARTMENT NAME:
DISTRICT COURT

FUND/DEPARTMENT NUMBER:
DISTRICT COURT COST-3400 DEPT 0409

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3070 RENT-LAND AND BUILDINGS	700.00	0.00	600.00	700.00
**TOTAL OTHER SERVICES AND CHARGES	8,165.00	1,588.66	9,653.66	8,765.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				31.15%
***TOTAL	27,969.59	1,997.81	26,071.30	28,134.11

NUMBER	CLASSIFICATION (JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	DEPUTY CLERK	12635.11	12635.11
TOTAL:		12,635.11	12,635.11

- 1 Classification relates to the position and not to the individual and, thereof, individual names should not be utilized.
- 2 Number relates to the numerical sequence assigned each position requested; and 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 @ \$24,000 per deputy; and Proposed Salary Next Year-\$72,000. 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 for dollar amounts and type of employment-full-time, part-time, etc.

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3714-0699

POPE COUNTY LIBRARY SYSTEM
HAROLD and JACKIE NEAL ENDOWMENT

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS :				0.00%
*SUPPLIES				
<i>SUPPLIES</i>				
2001 GENERAL SUPPLIES		6,000.00	6,000.00	
2002 SMALL EQUIPMENT		9,609.00	9,609.00	
**TOTAL SUPPLIES	0.00	15,609.00	15,609.00	0.00
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS :				0.00%
*OTHER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SVCS		4,428.12	4,428.12	
3100 OTHER MISCELLANEOUS		2,684.12	2,684.12	
**TOTAL OTHER SERVICES AND CHARGES	0.00	7,112.24	7,112.24	0.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :				0.00%
*CAPITAL OUTLAY				
4002 BUILDINGS	8,739.28	-8,739.28		
4003 IMP. OTHER THAN BUILDINGS	0.00	0.00	0.00	6,700.00
**TOTAL CAPITAL OUTLAY	8,739.28	-8,739.28	0.00	6,700.00
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :				100.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3714-0699

POPE COUNTY LIBRARY SYSTEM
HAROLD and JACKIE NEAL ENDOWMENT

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS :				0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS :				0.00%
***TOTAL	8,739.28	13,981.96	22,721.24	6,700.00
TOTAL ANTICIPATED REVENUE				8322.61
VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)				1,622.61