### Association of Arkansas Counties

Approved
Pope County
Budget
For the Year of
2018

### 2018 BUDGET APPROPRIATION

AS OF: 12/12//2017

### APPROVED 2017-O-62

		ATTROV	ED 2017-O-62			90% ESTIMATED FUNDS AVAILABLE TO
	General Fund	Department	Dept. #		2018 Appropriated	APPROPRIATE 2018
1	1000	COUNTY JUDGE	0100	\$	230,308.59	\$ 10,083,474.00
3	1000	COUNTY CLERK CIRCUIT CLERK	0101	\$	444,542.93 434,276.62	v
4	1000	TREASURER	0103	\$	246,302.00	
5	1000	TAX COLLECTOR	0104	\$	240,845.48	
6	1000	TAX ASSESSOR	0105 0106	\$	471,501.31 13,044.00	•
7 8	1000	EQUALIZATION BOARD QUORUM COURT	0107	S	88,861.64	v
9	1000	COUNTY BUILDING & MAINTENANCE	0108	\$	203,654.06	The second secon
10	1000	ELECTION COMMISSION	0109	\$	222,662.00	v The state of the
11	1000	TAX REFUND	0117	\$	8,000.00	· ·
12	1000	POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND	0118 0122	\$	20,000.00	· ·
14	1000	HEALTH DEPARTMENT	0300	\$	52,985.00	E R. C.
15	1000	SHERIFF	0400	\$	2,465,875.59	The state of the s
16	1000	CIRCUIT COURT DIVISION I (PEARSON)	0401	\$	64,796.00	·
17	1000	CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER)	0402 0403	\$	13,994.33 19,458.13	
19	1000	CIRCUIT COURT DIVISION IV(SUTTERFIELD)	0404	\$	29,765.00	
20	1000	DISTRICT COURT	0409	\$	133,634.29	· ····································
21	1000	JUVENILE PROBATION	0415	\$	322,515.08	· ·
22	1000	PROSECUTING ATTORNEY DETENTION CENTER	0416 0418	\$	192,134.41 2,873,035.00	v
24	1000	CORONER	0419	\$	86,993.50	¥
25	1000	CONSTABLE	0420	\$	150.00	V L
26	1000	JUVENILE HOUSING	0422	\$	90,000.00	V
27	1000	POPE COUNTY SENIOR CITIZENS POTTS INN	0603 0604	S	19,115.00 10,065.92	*
29	1000	VETERAN'S SERVICE	0800	\$	47,621.79	THE PARTY OF THE P
30	1000	AGRI EXTENSION	0801	\$	101,815.50	The second secon
	1000	TRANSFERS (ALL)	8888			V
31		OEM Transfers Public Defender Transfers		S	13,000.00	v
32		Emergency Nine One One Trans.		S	231,819.00	٧
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	Other Funds	Department	Dept. #		2018 Appropriated	90% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2015
33	2000 2800	Road County 4-Lane Highway Construction Fund	0200 0200	\$	5,032,845.54 797,000.00	
35	3000	Treasurer's Automation	0103	\$	63,259.00	
36	3001	Collector's Automation	0104	\$	124,568.00	\$ 471,714.00
37	3002	Circuit Court Automation-Pearson	0401	\$	20,000.00	
38	3002 3002	Circuit Court Automation-McCain Circuit Court Automation-Coker	0402 0403	\$	20,000.00	v .
40	3002	Circuit Court Automation-Sutterfield	0403	\$	20,000.00	•
41	3004	Assessor Amend. 79 Fund	0105	\$	5,000.00	\$ 72,729.00
42	3005	County Clerk Cost	0101	\$	36,400.00	
43	3006 3008	Recorder's Cost County Library	0102 0600	\$	119,783.50 1,366,082.15	
45	3012	Child Support Cost	0102	\$	11,000.00	
46	3014	Communications Facility & Equipment - Sheriff	0400	\$	43,360.00	
47	3014	Communications Facility & Equipment - Detention Center	0418	\$	163,702.50	v
48	3017 3019	Jail Operation & Maintenance Boating Safety/Marine Rescue	0418 0504	\$	247,247.00 8,750.00	
50	3020	Emergency Nine One One/OEM	0500	S	87,494.55	
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 5.040.000.00
53 54	3021 3024	EMS Public Defender	0301 0417	\$	3,098,632.42 35,713.00	
55	3028	Public Defender Adult Drug Court	0417	\$	24,000.00	
56	3031	Circuit Court Juvenile Division Fund	0415	\$	15,700.00	\$ 25,766.00
57	3035	Criminal Justice Fund/Sheriff	0400	\$	21,950.00	
58 59	3035 3400	Criminal Justice Fund/Detention Ctr.  District Court Cost	0418 0409	\$	2,913.00 28,134.11	\$ 53,258.00
29	3400	District Court Cost	0409	3	20,134.11	55,250.00
	Grant Funds	Department	Dept. #		2018 Appropriated	100% ESTIMATED FUNDS AVAILABLE TO APPROPRIATE 2018
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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	
		Grant Funds		\$	6,700.00	\$ 14,334.00
		TOTA	L:	\$	22,745,511.11	\$ 27,956,787.00

	Summary Of Request By Fund:  GENERAL FUND:	AF	2018 PPROPRIATED	F	90% ESTIMATED UNDS AVAILABLE TO APPROPRIATE
4000		•	0.070.540.47	•	40 000 474 00
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
		\$	-	\$	-1
		\$		\$	-
	GRANT FUNDS:				100 % FUNDS AVAILABLE TO APPROPRIATE
3506	AAC SPECIALTY COURT PROGRAMS FY 16-17	\$	ETC N. STATE	\$	
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%

2017-0-62

Other Funds	10,083,474.00  v v v v v v v v v v v v v v v v v v	424,439.05 425,166.34 268,893.31 237,588.85 483,687.55 13,047.00 88,861.64 203,031.79 106,575.00 8,000.00 20,000.00 280,740.00 52,930.00 2,383,432.26 14,539.30 7,151.86 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	42.93 \$ \( \) \( \	\$ 444,542 \$ 434,276 \$ 246,845 \$ 13,044 \$ 88,861 \$ 203,654 \$ 22,662 \$ 8,000 \$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 29,765 \$ 322,515 \$ 13,934 \$ 29,765 \$ 29,765 \$ 32,515 \$ 12,835 \$ 29,765 \$ 32,615 \$ 32,615 \$ 32,615 \$ 32,615 \$ 32,615 \$ 32,615 \$ 32,615	0101 0102 0103 0104 0105 0106 0107 0108 0107 0118 0117 0118 0122 0300 0400 0401 0402 0403 0404 0404 0404 0405 0418	COUNTY CLERK CIRCUIT CLERK TREASURER TAX COLLECTOR TAX ASSESSOR EQUALIZATION BOARD QUORUM COURT COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18
3	V V V V V V V V V V V V V V V V V V V	425 165 43 268,893,31 237,588,85 483,687,55 13,047,00 88,861,64 203,031,79 106,575,00 8,000,00 20,000,00 20,740,00 52,930,00 2,383,432,26 47,067,80 14,539,30 24,075,00 133,183,07 314,473,43 186,412,62 2,784,615,09 85,150,74 300,00 90,000,00 18,217,00 9,924,20 9,924,20 46,412,96	76.62 \$ 12.00 \$ 12.00 \$ 145.48 \$ 11.31 \$ 144.00 \$ 131.64 \$ 154.06 \$ 154.00 \$ 155.00 \$ 156.00 \$ 157.59 \$ 157.50 \$ 157.50 \$ 157.50 \$ 157.50 \$ 157.50 \$ 157.50 \$ 157.50 \$ 157.50	\$ 434,276 \$ 246,302 \$ 240,845 \$ 471,501 \$ 13,044 \$ 88,861 \$ 203,654 \$ 222,662 \$ 8,000 \$ 280,740 \$ 52,985 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 13,534 \$ 29,765 \$ 13,634 \$ 29,765 \$ 3,765 \$ 3	0102 0103 0104 0105 0106 0107 0108 0109 0117 0118 0122 0300 0401 0402 0403 0404 0404 0409 0415 0416	CIRCUIT CLERK TREASURER TAX COLLECTOR TAX ASSESSOR EQUALIZATION BOARD QUORUM COURT COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (MCCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	3 4 5 6 7 8 9 10 11 12 13 14 15 16 17
4	V V V V V V V V V V V V V V V V V V V	268, 893, 31 237, 588, 86 483, 687, 55 13, 047, 00 88, 861, 64 203, 031, 79 106, 575, 00 8, 000, 00 20, 000, 00 280, 740, 00 52, 930, 00 2, 383, 432, 26 47, 067, 80 7, 151, 66 14, 539, 30 24, 075, 00 133, 183, 07 314, 473, 43 186, 412, 62 2, 784, 615, 09 85, 150, 74 300, 00 90, 000, 00 18, 217, 00 9, 9, 24, 22 46, 412, 96	02.00 \$ 15.46	\$ 246,302 \$ 240,845 \$ 471,501 \$ 13,044 \$ 88,861 \$ 203,654 \$ 222,662 \$ 8,000 \$ 20,000 \$ 280,740 \$ 55,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 13,954 \$ 19,458 \$ 28,765 \$ 322,515 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0103 0104 0105 0106 0107 0108 0109 0117 0118 0122 0300 0400 0401 0402 0403 0404 0404 0409 0415 0416	TREASURER TAX COLLECTOR TAX ASSESSOR EQUALIZATION BOARD QUORUM COURT COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (MCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	4 5 6 7 8 9 10 11 12 13 14 15 16 17
5   1000   TAX OSLECTOR	V V V V V V V V V V V V V V V V V V V	237,588 85 483,687.55 13,047.00 88,861.64 203,031.79 106,575.00 8,000.00 20,000.00 280,740.00 52,930.00 2,383,432.26 47,067.80 7,151.66 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	45.48 \$ 11.31 \$ 14.00 \$ 51.64 \$ 54.06 \$ 55.00 \$ 50.00 \$ 57.59 \$ 56.00 \$ 57.50 \$ 57.59 \$ 57.50	\$ 240,845 \$ 471,501 \$ 13,044 \$ 88,861 \$ 203,654 \$ 222,662 \$ 8,000 \$ 280,740 \$ 52,965 \$ 24,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 13,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0104 0105 0106 0107 0108 0107 0118 0117 0118 0122 0300 0400 0401 0402 0403 0404 0404 0404 0405 0416	TAX ASSESSOR EQUALIZATION BOARD QUORUM COURT COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (MCCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (SOUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	6 7 8 9 10 11 12 13 14 15 16 17
7	V V V V V V V V V V V V V V V V V V V	13,047.00 88,861.64 203,031.79 106,575.00 8,000.00 20,000.00 280,740.00 52,930.00 2,383,432.26 47,067.80 7,151.68 14,533.07 3114,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	44.00 \$ 51.64 \$ 51.64 \$ 531.64	\$ 13,044 \$ 88,861 \$ 203,654 \$ 222,662 \$ 8,000 \$ 20,000 \$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 322,515 \$ 132,635 \$ 12,873,035 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0108 0107 0108 0109 0117 0118 0122 0300 0400 0401 0402 0402 0403 0404 0404 0409 0415 0416	EQUALIZATION BOARD QUORUM COURT COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (MCCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (COKER) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	7 8 9 10 11 12 13 14 15 16 17
8 1000 QUORUN COURT BULDING AMINTENANCE 0109 \$ 203.694.06 \$ 203.694.06 \$ 10.000 COUNTY BULDING AMINTENANCE 0109 \$ 220.602.0 \$ 106.757.00 110 1000 COUNTY BULDING AMINTENANCE 0109 \$ 220.602.0 \$ 106.757.00 110 1000 COUNTY BULDING AMINTENANCE 0109 \$ 220.602.0 \$ 106.757.00 110 1000 COUNTY BULDING AMINTENANCE 0109 \$ 220.602.0 \$ 106.757.00 110 1000 COUNTY BULDING AMINTENANCE 0109 \$ 220.602.0 \$ 106.757.00 110 1000 COUNTY BULDING AMINTENANCE 0109 \$ 220.600.0 \$ 200.000 COUNTY BULDING AMINTENANCE 0100 COUNTY BULDING COUNT	V V V V V V V V V V V V V V V V V V V	88,861,64 203,031,79 106,575,00 8,000,00 20,000,00 280,740,00 52,930,00 2,383,432,26 47,067,80 47,067,80 47,451,4539,30 24,075,00 133,183,07 314,473,43 186,412,62 2,784,615,09 85,150,74 300,00 90,000,00 18,217,00 9,924,22	31.64 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 88,861 \$ 203,654 \$ 222,662 \$ 8,000 \$ 20,000 \$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 322,515 \$ 132,637 \$ 192,134 \$ 2,873,035 \$ 86,993	0107 0108 0109 0117 0118 0122 0300 0400 0401 0402 0403 0404 0404 0404 0409 0415 0418	QUORUM COURT COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (MCCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	8 9 10 11 12 13 14 15 16 17 18
9 1000 COUNTY BULINGS & MAINTENANCE 0108 \$ 200,854 08 \$ 200,857 70 10 10 1000 ELECTION COMMISSION 0109 \$ 222,860 20 \$ 100,875 00 11 1 10000 FLORE COUNTY CASERVATION DISTRICT 0118 \$ 20,000 00 \$ 8,000 00 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	V V V V V V V V V V V V V V V V V V V	203,031.79 106,575.00 8,000.00 20,000.00 280,740.00 52,930.00 2,383,432.26 47,067.80 7,151.86 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.08 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	54.06 \$ \$2.00 \$ \$2.00 \$ \$2.00 \$ \$2.00 \$ \$3.00.00 \$ \$3.00.00 \$ \$40.00 \$ \$35.00 \$ \$75.59 \$ \$36.00 \$ \$34.33 \$ \$38.13 \$ \$35.00 \$ \$34.43 \$ \$35.00 \$ \$34.41 \$ \$35.00 \$ \$34.41 \$ \$35.00 \$ \$34.41 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$34.40 \$ \$35.00 \$ \$35.	\$ 203,654 \$ 222,662 \$ 8,000 \$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0108 0109 0117 0118 0122 0300 0400 0401 0402 0403 0404 0409 0415 0418	COUNTY BUILDING & MAINTENANCE ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	9 10 11 12 13 14 15 16 17
1000   ELECTION COMMISSION   0109   \$ 222,002   \$ 106,575.00   111   11000   TAX REFIND   0117   \$ 8,000.00   \$ 8,000.00   \$ 20,000.00   12   10000   TAX REFIND   012   \$ 20,000.00	V V V V V V V V V V V V V V V V V V V	106,575.00 8,000.00 20,000.00 280,740.00 52,930.00 2,383,432.26 47,067.80 7,151.66 14,539.30 24,075.00 133,183.07 3114,473.4 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00	32.00 \$ 30.00 \$ 30.00 \$ 30.00 \$ 35.00 \$ 36.00	\$ 222,662 \$ 8,000 \$ 20,000 \$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0109 0117 0118 0122 0300 0400 0401 0402 0403 0404 0409 0415 0418	ELECTION COMMISSION TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	10 11 12 13 14 15 16 17
11	V V V V V V V V V V V V V V V V V V V	8,000.00 20,000.00 280,740.00 52,930.00 2,383,432.26 47,067.80 7,151.66 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 85,150.74 90,000.00 18,217.00 9,924.22 46,412.96	00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$ 00.00 \$	\$ 8,000 \$ 20,000 \$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 322,515 \$ 133,634 \$ 192,134 \$ 2,873,035 \$ 86,993	0117 0118 0122 0300 0400 0401 0402 0403 0404 0409 0415 0418	TAX REFUND POPE COUNTY CONSERVATION DISTRICT REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (MCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	12 13 14 15 16 17 18
13	V V V V V V V V V V V V V V V V V V V	280,740.00 52,930.00 2,383,432.26 47,067.80 7,151.66 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	40.00 \$ 35.00 \$ 35.00 \$ 36.00	\$ 280,740 \$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0122 0300 0400 0401 0402 0403 0404 0409 0415 0416	REAPPRAISAL COST FUND HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000 100	13 14 15 16 17 18
14	V V V V V V V V V V V V V V V V V V V	52,930.00 2,383,432.26 47,067.80 7,151.66 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	35.00 \$ 75.59 \$ 96.00 \$ 94.33 \$ 58.13 \$ 55.00 \$ 94.41 \$ 95.00 \$ 94.41 \$ 95.00 \$ 94.41 \$ 95.00 \$ 96.00 \$ 90.00 \$	\$ 52,985 \$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0300 0400 0401 0402 0403 0404 0409 0415 0416	HEALTH DEPARTMENT SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000 1000	14 15 16 17 18
15	V V V V V V V V V V V V V V V V V V V	2,383,432.26 47,067.80 7,151.66 14,539.30 24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	75.59 \$ 96.00 \$ 94.33 \$ 58.13 \$ 55.00 \$ 94.29 \$ 15.08 \$ 93.50 \$ 93.50 \$ 90.00 \$	\$ 2,465,875 \$ 64,796 \$ 13,994 \$ 19,468 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0400 0401 0402 0403 0404 0409 0415 0416 0418	SHERIFF CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000 1000	15 16 17 18
1000	V V V V V V V V V V V V V V V V V V V	47,067,80 7,151,66 14,539,30 24,075,00 133,183,07 314,473,43 186,412,62 2,784,615,09 85,150,74 300,00 90,000,00 18,217,00 9,924,22 46,412,96	96.00 \$ 94.33 \$ 58.13 \$ 55.00 \$ 94.29 \$ 15.08 \$ 93.50 \$ 93.50 \$ 90.00 \$	\$ 64,796 \$ 13,994 \$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0401 0402 0403 0404 0409 0415 0416 0418	CIRCUIT COURT DIVISION I (PEARSON) CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER). CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000 1000	16 17 18
17	V V V V V V V V V V V V V V V V V V V	7,151,66 14,539,30 24,075,00 133,183,07 314,473,43 186,412,62 2,784,615,09 85,150,74 300,00 90,000,00 18,217,00 9,924,22 46,412,96	94.33 \$ 58.13 \$ 58.500 \$ 15.08 \$ 34.41 \$ 35.00 \$ 33.50 \$ 50.00 \$	\$ 13,994 \$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0402 0403 0404 0409 0415 0416 0418	CIRCUIT COURT DIVISION II (McCAIN) CIRCUIT COURT DIVISION III (COKER) CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000 1000 1000	17 18
19	V V V V V V V V V V V V V V V V V V V	24,075.00 133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	58.13 \$ 55.00 \$ 34.29 \$ 15.08 \$ 34.41 \$ 35.00 \$ 33.50 \$ 50.00 \$	\$ 19,458 \$ 29,765 \$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0404 0409 0415 0416 0418	CIRCUIT COURT DIVISION IV(SUTTERFIELD) DISTRICT COURT JUVENILE PROBATION	1000 1000	
20	V V V V V V V V V V V V V V V V V V V	133,183.07 314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	34.29 \$ 15.08 \$ 34.41 \$ 35.00 \$ 33.50 \$ 50.00 \$	\$ 133,634 \$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0409 0415 0416 0418	DISTRICT COURT JUVENILE PROBATION	1000	
22   1000   PORSECUTING ATTORNEY   0416   \$ 132,134.41   \$ 186,412.62	V V V V V V V V V V V V V V V V V V V	314,473.43 186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	15.08 \$ 34.41 \$ 35.00 \$ 93.50 \$ 50.00 \$	\$ 322,515 \$ 192,134 \$ 2,873,035 \$ 86,993	0415 0416 0418	JUVENILE PROBATION		
22   1000   PROSECUTING ATTORNEY   0416   \$ 182.134.41   \$ 186.41.262   22   23   1000   DETENTION CENTER   0419   \$ 86.993.50   \$ 2,784.615.09   24   1000   COROMER   0419   \$ 86.993.50   \$ 85,100.74   25   1000   COROMER   0419   \$ 86.993.50   \$ 85,100.74   25   1000   COROMER   0419   \$ 86.993.50   \$ 85,100.74   26   27   1000   COROMER   0422   \$ 90,000.00   \$ 90,000.00   26   1000   JUVENILE HOUSING   0422   \$ 90,000.00   \$ 90,000.00   26   1000   POTTS INN   0604   \$ 10,065.92   \$ 9,904.22   26   1000   POTTS INN   0604   \$ 10,065.92   \$ 9,904.22   26   1000   POTTS INN   0604   \$ 10,065.92   \$ 9,904.22   27   26   1000   VETERANS SERVICE   0800   \$ 47,227.9   \$ 46,412.66   23   20   20   20   20   20   20   20	V V V V V V V V V V V V V V V V V V V	186,412.62 2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	34.41 \$ 35.00 \$ 33.50 \$ 50.00 \$ 00.00 \$	\$ 192,134 \$ 2,873,035 \$ 86,993	0416 0418		1000	
23   1000   DETENTION CENTER   0418   \$ 2,873,035.00   \$ 2,784,615.09	V V V V V V V V V V V V V V V V V V V	2,784,615.09 85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	35.00 \$ 33.50 \$ 50.00 \$ 00.00 \$	\$ 2,873,035 \$ 86,993	0418			
24 1000 CORONER 0419 \$ 86,983.50 \$ 85,150.74   25 1000 CONSTABLE 0420 \$ 150.00 \$ 30.00 0   26 1000 JUVENILE HOUSING 0422 \$ 9,00.00 0 \$ 90,000.00   27 1000 POPE COUNTY SENIOR CITIZENS 0603 \$ 19,115.00 \$ 18,217.00   28 1000 POTTS INN 0604 \$ 10,065.92 \$ 9,924.22   29 1000 VETERANS SERVICE 0800 \$ 47,821.79 \$ 46,142.96   30 1000 VETERANS SERVICE 0800 \$ 47,821.79 \$ 46,142.96   30 1000 TRANSFERS (ALL) 8898 \$ 13,000.00 \$ 13,000.00   31 1000 TRANSFERS (ALL) 8898 \$ 13,000.00 \$ 13,000.00   32 Emergency Nine One One Trans. \$ 231,819.00 \$ 348,439.41   33 2000 Road 0,000 \$ 5,532,845.54 \$ 5,003.92 041 \$   34 28900 County 4-Lane Highway Construction Fund 0,200 \$ 75,000.00 \$ 10,000 00	v v v v	85,150.74 300.00 90,000.00 18,217.00 9,924.22 46,412.96	33.50 \$ 50.00 \$ 00.00 \$	\$ 86,993				
26	V V V V	90,000.00 18,217.00 9,924.22 46,412.96	00.00 \$	\$ 150	0419			
27 1000 POPE COUNTY SENIOR CITIZENS 0603 \$ 19115.00 \$ 18,217.00 \$ 19,247.00 \$ 19,005.90 \$ 9,924.27 \$ 29 1000 WETERANS SERVICE 0800 \$ 1,005.90 \$ 9,924.27 \$ 30 1000 Agri EXTENSION 0801 \$ 101,815.50 \$ 99,765.00 \$ 1000 Agri EXTENSION 0801 \$ 101,815.50 \$ 99,765.00 \$ 1000 Agri EXTENSION 0801 \$ 101,815.50 \$ 99,765.00 \$ 1000 Agri EXTENSION 0801 \$ 100,000 \$ 13,000.00 \$ 100,00	v v v	18,217.00 9,924.22 46,412.96						
28	V V	9,924.22 46,412.96						
29 1000 VETERANS SERVICE 0800 \$ 47.621.79 \$ 46.412.96 1 30 1000 AGRI EXTENSION 0801 \$ 101,815.50 \$ 99,755.00 1 1000 TRANSFERS (ALL) 8888 \$ 101,815.00 \$ 99,755.00 1 1000 EM Transfers \$ \$ 13,000.00 \$	v v	46,412.96						
30   1000	V							
1000   TRANSFERS (ALL)   8888   \$ 13,000.00   \$ 13,000.00		99.700 UU						
Public Defender Transfers   \$   \$						TRANSFERS (ALL)		
Communications Facility & Equipment Superscript   Supers	v	13,000.00	00.00					31
Other Funds	v	0.40.400.44	-					22
Other Funds	V	348,439.41	19.00 \$	\$ 231,819		Emergency Nine One One Trans.		32
33   2000   Road   0.200   \$   5.032,845.54   \$   5.093,920.94   \$   \$   34   2800   County 4-Lane Highway Construction Fund   0.200   \$   797,000.00   \$   800,000.00   \$   35   35   3000   Treasurer's Automation   0.103   \$   63,259.00   \$   52,720.00   \$   36   3001   Collector's Automation   0.104   \$   124,568.00   \$   109,918.00   \$   36   3001   Collector's Automation-Pearson   0.104   \$   124,568.00   \$   109,918.00   \$   37   3002   Circuit Court Automation-Pearson   0.401   \$   20,000.00   \$   20,000.00   \$   20,000.00   \$   38   3002   Circuit Court Automation-McCain   0.402   \$   20,000.00   \$   20,000.00   \$   39   3002   Circuit Court Automation-McCain   0.402   \$   20,000.00   \$   20,000.00   \$   20,000.00   \$   39   3002   Circuit Court Automation-Sutterfield   0.404   \$   20,000.00   \$	90% ESTIMATED FUNDS			0040 4	D4 #	Personne	Other Eunda	
34	VAILABLE TO APPROPRIATE 2018							33
355   3000   Treasurer's Automation								
36   3001   Collector's Automation								
38   3002   Circuit Court Automation-McCain   0402   \$ 20,000.00   \$ 20,000.00   \$ 20,000.00   \$ 3002   Circuit Court Automation-Coker   0403   \$ 20,000.00   \$ 20,000.0								
39   3002   Circuit Court Automation-Coker   0403   \$ 20,000.00   \$ 20,000.00	159,567.00							
Acc   Specified   Acc	v							
41   3004   Assessor Amend. 79 Fund   0105   \$ 5,000.00   \$ 27,250.00   \$	v							
42   3005   County Clerk Cost   0101   \$   36,400.00   \$   31,400.00   \$   31,400.00   \$   3   3006   Recorder's Cost   0102   \$   119,783.50   \$   379,801.37   \$   \$   44   3008   County Library   0600   \$   1,366,082.15   \$   1,388,058.02   \$   45   3012   Child Support Cost   0102   \$   11,000.00								
43   3006   Recorder's Cost   0102   \$   119,783.50   \$   379,801.37   \$   44   3008   County Library   0600   \$   1,366,082.15   \$   1,388,058.02   \$   1,1000.00   \$   11,								
45   3012   Child Support Cost   11,000.00   \$   11,000.00   \$   11,000.00   \$   46   3014   Communications Facility & Equipment-Sheriff   0,400   \$   43,360.00   \$   42,360.00   \$   42,360.00   \$   43,360.00   \$   42,360.00   \$   48   3017   Jail Operation & Maintenance   0,418   \$   163,702.50   \$   150,000.00   \$   49   3019   Boating Safety/Marine Rescue   0,504   \$   8,750.00   \$   8,75								
46   3014   Communications Facility & Equipment-Sheriff   0400   \$ 43,360.00   \$ 42,360.00   \$								
47   3014   Communications Facility & Equipment-Det. Ctr   O418   \$ 163,702.50   \$ 150,000.00     48   3017								
Section   Sect	218,270.00							
Solid								
Solid   Soli								
52         3020         Emergency Nine One One/Nuclear Monies         0505         \$ 60,000.00         \$ 60,000.00           53         3021         EMS         0301         \$ 3,098,632.42         \$ 3,028,276.09         \$           54         3024         Public Defender         0417         \$ 35,713.00         \$ 35,557.00         \$           55         3028         Adult Drug Court         0416         \$ 24,000.00         \$ 17,500.00         \$           56         3031         Circuit Court Juvenile Division Fund         0415         \$ 15,700.00         \$ 15,200.00         \$           57         3035         Criminal Justice Fund/Sheriff         0400         \$ 21,950.00         \$ 21,950.00         \$ 21,950.00         \$ 21,950.00         \$ 21,950.00         \$ 29,13.00         \$ 2,913.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>50</td></td<>								50
53         3021         EMS         0301         \$ 3,098,632.42         \$ 3,028,276.09         \$           54         3024         Public Defender         0417         \$ 35,713.00         \$ 35,557.00         \$           55         3028         Adult Drug Court         0416         \$ 24,000.00         \$ 17,500.00         \$           56         3031         Circuit Court Juvenile Division Fund         0415         \$ 15,700.00         \$ 15,200.00         \$           57         3035         Criminal Justice Fund/Sheriff         0400         \$ 21,950.00         \$ 21,950.00         \$ 21,950.00         \$           58         3035         Criminal Justice Fund/Detention Ctr         0418         \$ 2,913.00         \$ 2,913.00         \$ 2,913.00           59         3400         District Court Cost         0409         \$ 28,134.11         \$ 27,933.36         \$           Grant Funds           Dept. #         2018 Appropriated         2017 Appropriated         AVAILA           3506         ACC SPECIALTY COURT PROGRAMS FY "16-17"         0415         \$ - \$ 25,058.51         \$	v			E 1 501 764		Emergency Nine One One		
S4   3024   Public Defender   0417   \$ 35,713.00   \$ 35,557.00   \$	٧	82,588.00 1,598,904.38	64.17 \$					51
Section   Sect		82,588.00 1,598,904.38 60,000.00	34.17 \$ 00.00 \$	\$ 60,000		Emergency Nine One One/Nuclear Monies	3020	51 52
Section   Sect		82,588.00 1,598,904.38 60,000.00 3,028,276.09	34.17 \$ 00.00 \$ 32.42 \$	\$ 60,000 \$ 3,098,632	0301	Emergency Nine One One/Nuclear Monies EMS	3020 3021	51 52 53
57         3035         Criminal Justice Fund/Sherriff         0.400         \$ 21,950.00         \$ 29,130.00		82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00	32.42 \$ 13.00 \$	\$ 60,000 \$ 3,098,632 \$ 35,713	0301 0417	Emergency Nine One One/Nuclear Monies EMS Public Defender	3020 3021 3024	51 52 53 54
Second Count Cost   O409   \$ 28,134.11   \$ 27,933.36   \$	24,823.00	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00	34.17 \$ 00.00 \$ 32.42 \$ 13.00 \$ 00.00 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000	0301 0417 0416	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund	3020 3021 3024 3028 3031	51 52 53 54 55 56
S   -	24,823.00 25,766.00	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 15,200.00	34.17 \$ 00.00 \$ 32.42 \$ 13.00 \$ 00.00 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700	0301 0417 0416 0415	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff	3020 3021 3024 3028 3031 3035	51 52 53 54 55 56 57
Grant Funds   Department   Dept. # 2018 Appropriated   2017 Appropriated   AVAILA	24,823,00 25,766,00 75,443,00	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 15,200.00 21,950.00 2,913.00	54.17 \$ 00.00 \$ 32.42 \$ 13.00 \$ 00.00 \$ 00.00 \$ 50.00 \$ 13.00 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,960 \$ 2,913	0301 0417 0416 0415 0400 0418	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Defention Ctr.	3020 3021 3024 3028 3031 3035 3035	51 52 53 54 55 56 57 58
Grant Funds Department Dept. # 2018 Appropriated 2017 Appropriated AVAILAR 3506 ACC SPECIALTY COURT PROGRAMS FY "16-17" 0415 \$ - \$ 25,058.51 \$	24,823,00 25,766,00 75,443,00	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 15,200.00 21,950.00 2,913.00	54.17 \$ 00.00 \$ 32.42 \$ 13.00 \$ 00.00 \$ 00.00 \$ 50.00 \$ 13.00 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134	0301 0417 0416 0415 0400 0418	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Defention Ctr.	3020 3021 3024 3028 3031 3035 3035	51 52 53 54 55 56 57 58
	24,823,00 25,766,00 75,443,00	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 15,200.00 21,950.00 2,913.00	54.17 \$ 00.00 \$ 32.42 \$ 13.00 \$ 00.00 \$ 00.00 \$ 50.00 \$ 13.00 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134	0301 0417 0416 0415 0400 0418	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Defention Ctr.	3020 3021 3024 3028 3031 3035 3035	51 52 53 54 55 56 57 58
	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 2,913.00 27,933.36	84.17 \$ 00.00 \$ 32.42 \$ 33.00 \$ 00.00 \$ 50.00 \$ 34.11 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134 \$	0301 0417 0416 0415 0400 0418 0409	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds	51 52 53 54 55 56 57 58
	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 2,913.00 27,933.36 Appropriated 25,058.51	84.17 \$ 00.00 \$ 22.42 \$ 13.00 \$ 30.00	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134 \$	0301 0417 0416 0415 0400 0418 0409	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17"	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506	51 52 53 54 55 56 57 58
3700 GIF ACT 887 OF2009 LIBRARY PER CAPITA 0600 \$ - \$ 3,093.89 \$	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 2,913.00 27,933.36 Appropriated 25,058.51 21,000.00	84.17 \$ 00.00 \$ 32.42 \$ 13.00 \$ 13.00 \$ 00.00 \$ 50.00 \$ 34.11 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134 \$ 2018 Appropriate \$	0301 0417 0416 0416 0400 0418 0409 <b>Dept.#</b> 0415	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901	51 52 53 54 55 56 57 58
60 3714 HAROLD & JACKIE NEAL ENDOWMENT GRANT 0699 \$ 6,700.00 \$ 8,739.28 \$	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,588,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 2,913.00 27,933.36 Appropriated 25,058.51 21,000.00 36,622.00	84.17 \$ 10.00 \$ 10.00 \$ 12.42 \$ 13.00 \$ 10.00	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134 \$ 2018 Appropriate \$ \$	0301 0417 0416 0415 0400 0418 0409 <b>Dept. #</b> 0418 0419	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr. District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT ACC SPECIALTY ADULT DRUG COURT PROGRAM	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901 3514	51 52 53 54 55 56 57 58 59
Total \$ 22,745,511.11 \$ 22,829,917.39	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 2,913.00 27,933.36  Appropriated 25,058.51 21,000.03 3,622.00 3,093.89	84.17 \$ 10.00 \$ 12.42 \$ 13.00 \$ 13.00 \$ 10.00	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 2,913 \$ 28,134 \$ 2018 Appropriate \$ \$ \$ \$	0301 0417 0416 0415 0400 0418 0409 Dept. # 0415 0416 0416	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT ACC SPECIALTY ADULT DRUG COURT PROGRAM GIF ACT 887 OF2009 LIBRARY PER CAPITA	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901 3514 3700	51 52 53 54 55 56 57 58
General \$ 9,673,512.17 \$ 9,440,373.55 \$	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588 00 1,598,904 38 60,000 00 3,028,276 09 35,557 00 17,500 00 21,950 00 2,913 00 27,933 36  Appropriated 25,058,51 21,000.00 36,622.00 3,093,89 8,739.28	84.17 \$ 00.00 \$ 32.42 \$ 33.00 \$ 30.00 \$ 30.00 \$ 30.00 \$ 33.00 \$ 34.11 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 28,134 \$ 28,134 \$ 2018 Appropriate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0301 0417 0416 0415 0400 0418 0409 Dept. # 0415 0416 0416	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT ACC SPECIALTY ADULT DRUG COURT PROGRAM GIF ACT 887 OF2009 LIBRARY PER CAPITA HAROLD & JACKIE NEAL ENDOWMENT GRANT	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901 3514 3700	51 52 53 54 55 56 57 58 59
Other \$ 13,065,298.94 \$ 13,295,030.16 \$	24,823.00 25,766.00 75,443.00 53,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 15,200.00 21,950.00 27,933.36  Appropriated 25,058.51 21,000.00 36,622.00 3,093.89 8,739.28	84.17 \$ 00.00 \$ 32.42 \$ 33.00 \$ 30.00 \$ 30.00 \$ 30.00 \$ 30.00 \$ 34.11 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 22,913 \$ 28,134 \$  2018 Appropriate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0301 0417 0416 0415 0400 0418 0409 Dept. # 0415 0416 0416	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT ACC SPECIALTY ADULT DRUG COURT PROGRAM GIF ACT 87 OF 2009 LIBRARY PER CAPITA HAROLD & JACKIE NEAL ENDOWMENT GRANT Total	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901 3514 3700	51 52 53 54 55 56 57 58 59
Grant Funds \$ 6,700.00 \$ 94,513.68 \$	24,823.00 25,766.00 75,443.00 75,443.00 753,258.00 100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018 	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 22,913.00 27,933.36  Appropriated 25,058.51 21,000.00 36,622.00 3,093.89 8,739.28  22,829,917.39	84.17 \$ 00.00 \$ 20.00 \$ 31.00 \$ 31.00 \$ 31.00 \$ 31.00 \$ 31.00 \$ 31.00 \$ 31.00 \$ 31.00 \$ 31.11 \$	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,950 \$ 21,950 \$ 28,134 \$  2018 Appropriate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0301 0417 0416 0415 0400 0418 0409 Dept. # 0415 0416 0416	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT ACC SPECIALTY ADULT DRUG COURT PROGRAM GIF ACT 887 OF2009 LIBRARY PER CAPITA HAROLD & JACKIE NEAL ENDOWMENT GRANT Total  General	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901 3514 3700	51 52 53 54 55 56 57 58 59
TOTAL: \$ 22,745,511.11 \$ 22,829,917.39 \$	24,823.00 25,766.00 75,443.00  53,258.00  100% ESTIMATED FUNDS VAILABLE TO APPROPRIATE 2018	82,588.00 1,598,904.38 60,000.00 3,028,276.09 35,557.00 17,500.00 21,950.00 2,913.00 27,933.36  Appropriated 25,058.51 21,000.00 36,622.00 3,093.89 8,739.28  22,829,917.39  9,440,373.55	84.17 \$ 00.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 10.00 \$ 11.11 \$ 10.00	\$ 60,000 \$ 3,098,632 \$ 35,713 \$ 24,000 \$ 15,700 \$ 21,960 \$ 22,913 \$ 28,134 \$  2018 Appropriate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	0301 0417 0416 0415 0400 0418 0409 Dept. # 0415 0416 0416	Emergency Nine One One/Nuclear Monies EMS Public Defender Adult Drug Court Circuit Court Juvenile Division Fund Criminal Justice Fund/Sheriff Criminal Justice Fund/Detention Ctr District Court Cost  Department ACC SPECIALTY COURT PROGRAMS FY "16-17" RECYCLE BUILDING GRANT ACC SPECIALTY ADULT DRUG COURT PROGRAM GIF ACT 887 OF2009 LIBRARY PER CAPITA HAROLD & JACKIE NEAL ENDOWMENT GRANT  Total  General Other	3020 3021 3024 3028 3031 3035 3035 3400 Grant Funds 3506 3901 3514 3700	51 52 53 54 55 56 57 58 59

DATE: 12/15/2017 OFFICE/DEPARTMENT NAME: County Judge

FUND/DEPARTMENT NUMBER: 1000-0100

*PERS 1001 1006 1007 1008 1009	BUDGET LINE ITEM  SONAL SERVICES  SALARIES, FULL-TIME  SOCIAL SECURITY MATCH.  RETIREMENT MATCHING  NONCONTRIBUTORY RET.  HEALTH INS. MATCHING	2017 APPROPRIATED ORD. 2016-O-72  98,659.86  7,547.54  4,598.62  9,953.58  9,418.77	CURRENT YEAR/ VARIANCES  APPROPRIATION  1,973.20  150.95  288.58  0.00  6.91	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR  100,633.06 7,698.49 4,887.20 9,953.58 9,425.68	AMOUNT REQUESTED NEXT YEAR  100,633.06 7,698.49 4,887.20 10,545.08 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
*SUPFL		SERVICES OF TOTAL BU	PDGET IS:		58.22%
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 O	OF TOTAL BUDGET IS :			2.04%
	ER SERVICES AND CHARGES				
	SSIONAL 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
	ER SERVICES AND CHARGES CONTINU	ED			
COMN	<i>IUNICATIONS</i>				
3020	TELEPHONE AND FAXLANDLINE	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

**CALENDAR YEAR: 2018** 

### APPLICATION FOR APPROPRIATION

DATE: 12/15/2017 OFFICE/DEPARTMENT NAME: County Judge

FUND/DEPARTMENT NUMBER: 1000-0100

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
TRANSPORTATION				
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	300.00	0.00	300.00	300.00
INSURANCE (OTHER THAN PERSONAL SERVICE	s)			
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
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
MISCELLANEOUS				
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
MISCELLANEOUS CONTINUED		<u> </u>		
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 SERV	ICES AND CHARGES C	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)

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	County Judge		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.

DATE:

FUND/DEPARTMENT NUMBER:

1000-0101

### OFFICE/DEPARTMENT NAME: COUNTY CLERK GENERAL BUDGET

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PER	SONAL 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 B	BUDGET IS :		76.74%
*SUP	PLIES				
SUPPL	IES				
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
*SUPI	PLIES CONTINUED				
REPAI	R 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 O	F TOTAL BUDGET IS:			5.64%
*ОТН	ER SERVICES AND CHARGES				
PROFI	ESSIONAL 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

**CALENDAR YEAR: 2018** 

FUND/DEPARTMENT NUMBER:

1000-0101

### OFFICE/DEPARTMENT NAME:

### COUNTY CLERK GENERAL BUDGET

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUE	D			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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
TRANSPORTATION				
3030 TRAVEL	1,050.00	0.00	1,000.00	1,050.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	6,500.00	0.00	6,500.00	11,000.00
INSURANCE (OTHER THAN PERSONAL SERVICE	CES)			
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
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHAS	E)			
3071 RENT-MACHINERY AND EQUIP.	5,708.00	0.00	5,708.00	5,708.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	890.00	0.00	890.00	890.00
	(			
*OTHER SERVICES AND CHARGES CONTINU	JED			
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 CHARG	ES66,424.36	1,200.00	67,026.54	78,352.88
				17.63%
PERCENT OF REQUESTED OTHER SE	ERVICES AND CHARGE	S OF TOTAL BUDGET IS	:	17.03%
***TOTAL	424,439.05	7,118.61	430,954.95	444,542.93

			Ţ	
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	COUNTY CLERK		52,355.82	52,355.82
2	CHIEF DEPUTY		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

- 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.

DATE: **11-3-2017** 

FUND/DEPARTMENT NUMBER: 1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK GENERAL BUDGET

	BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERS	ONAL 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 S	SERVICES OF TOTAL BU	JDGET IS :		<b>7</b> 8. <b>8</b> 7%
*SUPF	PLIES				
SUPPL	IES				
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
REPAI	R AND MAINTENANCE SUPPLIES				
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	F TOTAL BUDGET IS :			8.07%
*ОТНЕ	ER SERVICES AND CHARGES				
PROFE	SSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	1,500.00	600.00	2,065.55	0.00
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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

DATE: 11-3-2017

FUND/DEPARTMENT NUMBER: 1000-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK GENERAL BUDGET

	2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
TRANSPORTATION				
3030 TRAVEL	500.00	-306.00	193.52	500.00
INSURANCE (OTHER THAN PERSONAL SERVICE	rs)			
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
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
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
MISCELLANEOUS				
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 SERV	/ICES 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)

		<del>,</del>		
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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	
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.

DATE: 11-1-17

OFFICE/DEPARTMENT NAME: GENERAL/TREASURER

FUND/DEPARTMENT NUMBER-

FUND/DEPARTMENT NUMBER:	
GENERAL	
1000-0103	

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PFR9	ONAL 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.	254.00	1,991.00	1,948.17	230.00
1011	ONLIMITEOTIVIENT CONIF.		1,551.00	1,546.17	
	** TOTAL PERSONAL SERVICES	240,088.31	2,791.30	212,411.17	212,947.00
	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL BL	JDGET IS :		86.46%
*SUPF	PLIES				
SUPPL	IES				
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		
<del>-</del>	**TOTAL SUPPLIES	6,550.00	0.00	6,000.00	5,300.00
	PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS :			2.15%
*отн	ER SERVICES AND CHARGES				
PROFI	ESSIONAL 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
*отн	ER SERVICES AND CHARGES CONTINUE	D			
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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	
TRAN:	SPORTATION				

DATE: 11-1-17 OFFICE/DEPARTMENT NAME:

GENERAL/TREASURER

FUND/DEPARTMENT NUMBER: **GENERAL** 

1000-0103

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
DUDGET LINE ITEM	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
3030 TRAVEL	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	400.00	300.00	687.00	700.00
ADVERTISING AND PUBLICATIONS	4 700 00	50.45	54.45	750.00
3040 ADVERTISING AND PUB.	1,700.00	51.45	51.45	750.00
INSURANCE (OTHER THAN PERSONAL SERVICE 3050 OFFICIAL AND DEPUTY BOND	•	100.00	442.00	500.00
	400.00	100.00	443.00	500.00
3052 FIRE AND EXTENDED COVERAGE	3,075.00	0.00	3,075.00	3,200.00
UTILITIES 2060 UTILITIES ELECTRICITY	1.050.00	1 000 00	2.025.00	C 400.00
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	5,500.00	0.00	5,479.00	5,500.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	2,500.00	-31.00	2,342.00	2,500.00
*OTHER SERVICES AND CHARGES CONTINUE	P			
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 SERV	/ICES AND CHARGES (	OF TOTAL BUDGET IS :		11.39%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OU	TLAY OF TOTAL BUDG	GET IS :		0.00%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERVICE	CE 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

246,302.00

0.00

FUND/DEPARTMENT NUMBER:

**TOTAL ANTICIPATED REVENUE** 

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

GENERAL 1000-0103 OFFICE/DEPARTMENT NAME: GENERAL/TREASURER

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

- 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.

DATE: OCTOBER 31, 2017

FUND: **GENERAL** # 1000-0104

### OFFICE/DEPARTMENT: TAX COLLECTOR

	2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	
DOOGE ENERGY	OND. 2010-0-72	AFFROFRIATION	CORRENT TEAR	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 *SUPPLIES	SERVICES OF TOTAL B	UDGET IS :		95.11%
SUPPLIES				
2001 GENERAL SUPPLIES	900.00	C4 24	200.00	500.00
2002 SMALL EQUIPMENT	800.00	-64.31	200.00	500.00
2003 JANITORIAL SUPPLIES	300.00	0.00		0.00
	350.00	0.00	150.00	200.00
**TOTAL SUPPLIES	1,100.00	0.00	350.00	700.00
PERCENT OF REQUESTED SUPPLIES O	OF TOTAL BUDGET IS :			0.29%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3005 SPECIAL LEGAL	1,500.00	0.00	0.00	500.00
*OTHER SERVICES AND CHARGES CONTINUI	ED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	1,000.00	-43.18	600.00	1,000.00
TRANSPORTATION				
3030 TRAVEL	1,000.00	0.00	500.00	600.00
INSURANCE (OTHER THAN PERSONAL SERVIC	CES)			
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

DATE: OCTOBER 31, 2017

FUND: **GENERAL** # 1000-0104

### OFFICE/DEPARTMENT: TAX COLLECTOR

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
UTILITIES				
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
MISCELLANEOUS				
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 SERV	ICES AND CHARGES	OF TOTAL BUDGET IS :		4.60%
*****				
***TOTAL	237,588.85	3,235.62	236,667.64	240,845.48

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
-				
	1			
				1
TOTAL:			165,016.54	165,016.54

- 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.

DATE: 10-31-17

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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 BU	JDGET IS :		78.98%
*SUPF	PLIES				
SUPPL	IES				
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
REPAI	R AND MAINTENANCE SUPPLIES				
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 O	F TOTAL BUDGET IS:			3.45%
*ОТН	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3005	SPECIAL LEGAL	13,000.00		100.00	13,000.00
3009	OTHER PROFESSIONAL SVCS	1,500.00		15.00	1,500.00
соми	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	3,750.00		2,900.00	3,750.00

DATE: 10-31-17

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTI	NUED			
COMMUNICATIONS CONTINUED				
3021 POSTAGE	6,500.00		500.00	4,500.00
3023 INTERNET CONNECTION	500.00		550.00	600.00
TRANSPORTATION				
3030 TRAVEL	2,000.00		750.00	2,000.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	350.00	-20.79	20.79	350.00
INSURANCE (OTHER THAN PERSONAL SER	RVICES)			
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
UTILITIES				
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
MISCELLANEOUS				
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	τ,			
AND MAINTENANCE AGREEMENT	43,900.00	-925.00	42,875.00	32,500.00
**TOTAL OTHER SERVICES AND CHAR	GES 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 CAPITA	I OLITIAY OF TOTAL BUILD	GET IS :		1.06%
PERCEIVI OF REQUESTED CAPITA	LOGILAT OF TOTAL BODG	JE1 13 .		1.00%

**CALENDAR YEAR: 2018** 

APPLICATION FOR APPROPRIATION

DATE: 10-31-17

FUND/DEPARTMENT NUMBER: 1000-0105

OFFICE/DEPARTMENT NAME: ASSESSOR

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	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 L	ESS TOTAL AMOUNT RE	QUESTED 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**

		ANNUAL RATE OF PAY	PER PAY PERIOD	
2018 APPROPRIATED POSITION	NAME	1/1/2018	AMOUNT	
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	\$881.16 Budgeted amount is 85% of Deputy Salary
Deputy Assessor 4	Mary Beth Kisling	\$22,910.11	\$881.16	\$881.16 Budgeted amount is 85% of Deputy Salary
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	LeaAnn Frost	\$26,953.07	\$1,036.66	
TOTALS		\$264,742.54	\$10,182.41	

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

Mary Beth Kisling 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

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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 pe	riod		
	All 06		("4000 4045)	
	All 26 pay periods totaling \$264,742.54 or	ut of 0105 Asses	ssor (#1000-1015)	
			į	
			i	
TOTAL:			271,480.98	264,742.54

CALENDAR YEAR: 2018

OFFICE/DEPARTMENT NAME:EQUALIZATION BOARD

FUND/DEPARTMENT NUMBER: 1000-0106

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSONAL SERVICES				
L001 SALARIES, FULL-TIME	11,500.00		11,500.00	11,500.00
.006 SOCIAL SECURITY MATCH.	879.75		765.00	880.00
L010 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 S	ERVICES OF TOTAL B	UDGET IS :		96.17%
*OTHER SERVICES AND CHARGES				
COMMUNICATIONS	250.00			250.00
3021 POSTAGE  TRANSPORTATION	230.00			
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 SERV	VICES AND CHARGES	OF TOTAL BUDGET IS :		3.83%
***TOTAL	13,047.00	0.00	12,426.76	13,044.00
TOTAL ANTICIPATED REVENUE				

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

## ASSESSOR'S EQUALIZATION BOARD 1000-0106

	\$11,500.00		
\$44 500 00			
			Secretary
		County Clerk Position	
\$1,500.00	\$1.500.00	DI 1011 00 101	Roard Member
\$1 F00 00	100000	Brian Rover	Dog of the contract
\$2,000,00	\$2,000.00	Cildites indy	Board Member
1	22,000.00	Charles Hawward	Bodio Mchipe
\$2,000.00	00 000 63	Bonita Ciluicii	nord Member
	\$2,000,50	Thursh I	Board Menuber
\$2,000.00	100 000 c3	Harry Simcox	Mombas
02/0000	100.000	Cimpow	Board Member
\$2,000.00	1	Wayne Bradley	
\$2,000.00	\$2,000.00		2018 APPROPRIATED PUSITION
2 200	1/1/2010	NAME	
AMOUNT	4/4/2010		
PER PAY PERIOD	ANNUAL RATE OF PAY		
			AUDICATION OF THE

TOTALS

	1			
İ			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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			
į				
]				
707::			44 500 00	11 500 00
TOTAL:			11,500.00	11,500.00

DATE: 12/15/2017 OFFICE/DEPARTMENT NAME: Quorum Court

FUND/DEPARTMENT NUMBER: 1000-0107

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	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 SERVICE	79,936.64	0.00	79,846.64	79,936.64
PERCENT OF REQUESTED PER	SONAL SERVICES OF TOTAL I	BUDGET IS:		89.96%
PERCENT OF REQUESTED SUP	PLIES OF TOTAL BUDGET IS:			0.00%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3005 SPECIAL LEGAL	7,000.00	0.00	7,000.00	7,000.00
*OTHER SERVICES AND CHARGES CO	NTINUED			
COMMUNICATIONS				
3023 INTERNET CONNECTION	1,400.00	0.00	1,200.00	1,400.00
TRANSPORTATION				
3030 TRAVEL	150.00	0.00	63.00	150.00
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	225.00	0.00	195.00	225.00
*OTHER SERVICES AND CHARGES CO	NTINUED			
3094 MEALS AND LODGING	150.00	0.00	0.00	150.00
**TOTAL OTHER SERVICES AND CH	IARGES 8,925.00	0.00	8,458.00	8,925.00
PERCENT OF REQUESTED OTH	ER SERVICES AND CHARGES	OF TOTAL BUDGET IS :		10.04%
PERCENT OF REQUESTED DEB	T SERVICE OF TOTAL BUDGE	T IS:		0.00%
***TOTAL	88,861.64	0.00	88,304.64	88,861.64

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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.

DATE: 12/15/2017
OFFICE/DEPARTMENT NAME: Building Maintenance

### FUND/DEPARTMENT NUMBER: 1000-0108

	BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERS	ONAL 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		<del></del>		***************************************
	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 BU	IDGET IS :		52.70%
*SUPI		SERVICES OF TOTAL BU	JDGET IS :		52.70%
*SUPPL	PLIES	SERVICES OF TOTAL BU	JDGET IS :		52.70%
	PLIES	4,200.00	1,000.00	5,200.00	<b>52.70% 5,500.00</b>
SUPPL	PLIES IES			5,200.00 8,000.00	
<i>SUPPL</i> 2001	PLIES  JES  GENERAL SUPPLIES	4,200.00	1,000.00		5,500.00
<i>SUPPL</i> 2001 2002	PLIES  JES  GENERAL SUPPLIES  SMALL EQUIPMENT	4,200.00 12,000.00	1,000.00 5,346.00	8,000.00	5,500.00 12,000.00
5UPPI 2001 2002 2003	PLIES  JES  GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES	4,200.00 12,000.00 3,000.00	1,000.00 5,346.00 0.00	8,000.00 2,900.00	5,500.00 12,000.00 3,000.00
5UPPE 2001 2002 2003 2006	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS	4,200.00 12,000.00 3,000.00 2,400.00	1,000.00 5,346.00 0.00 0.00	8,000.00 2,900.00 620.00	5,500.00 12,000.00 3,000.00 2,000.00
5UPPE 2001 2002 2003 2006 2007 2008	PLIES  JES  GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS	4,200.00 12,000.00 3,000.00 2,400.00 800.00	1,000.00 5,346.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPE	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	4,200.00 12,000.00 3,000.00 2,400.00 800.00	1,000.00 5,346.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPE	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED	4,200.00 12,000.00 3,000.00 2,400.00 800.00	1,000.00 5,346.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPI	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES	4,200.00 12,000.00 3,000.00 2,400.00 800.00 400.00	1,000.00 5,346.00 0.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00 0.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPI REPAI 2020	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.	4,200.00 12,000.00 3,000.00 2,400.00 800.00 400.00	1,000.00 5,346.00 0.00 0.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00 0.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPI REPAI 2020 2021	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS	4,200.00 12,000.00 3,000.00 2,400.00 800.00 400.00 300.00 1,000.00	1,000.00 5,346.00 0.00 0.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00 0.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00 300.00 700.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPE 2020 2021 2022	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS  PLUMBING AND ELECTRICAL	4,200.00 12,000.00 3,000.00 2,400.00 800.00 400.00 1,000.00 400.00	1,000.00 5,346.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00 0.00  0.00  550.00 20.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00 300.00 300.00
5UPPE 2001 2002 2003 2006 2007 2008 *SUPI 2020 2021 2022 2023	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PAINTS AND METALS  PLUMBING AND ELECTRICAL  PARTS AND REPAIRS	4,200.00 12,000.00 3,000.00 2,400.00 800.00 400.00  1,000.00 400.00 2,800.00	1,000.00 5,346.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,000.00 2,900.00 620.00 360.00 0.00  0.00  550.00 20.00	5,500.00 12,000.00 3,000.00 2,000.00 800.00 400.00 700.00 300.00 2,300.00

DATE: 12/15/2017
OFFICE/DEPARTMENT NAME: Building Maintenance

9.82%

0.00%

FUND/DEPARTMENT NUMBER: 1000-0108

	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%
*OTH	ER SERVICES AND CHARGES				22.22%
	SSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	23,000.00	0.00	23,000.00	23,000.00
*ОТН	ER SERVICES AND CHARGES CONTINUES	<b>)</b>			
сом	<b>NUNICATIONS</b>				
3022	CELL PHONES AND PAGERS	600.00	0.00	480.00	600.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICE	s)			
3052	FIRE AND EXTENDED COVERAGE	1,726.00	0.00	600.00	1,000.00
3053	FLEET LIABILITY	550.00	0.00	550.00	600.00
UTILIT	TIES				
3060	UTILITIES-ELECTRICITY	24,200.00	0.00	650.00	5,000.00
3061	UTILITIES-GAS	2,500.00	0.00	0.00	400.00
3062	UTILITIES-WATER	1,500.00	0.00	0.00	400.00
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)				
3071	RENT-MACHINERY AND EQUIP.	150.00	0.00	0.00	150.00
MISCE	LLANEOUS CONTINUED				
3100	OTHER MISCELLANEOUS	125.00	0.00	0.00	125.00
**7	OTAL OTHER SERVICES AND CHARGES	54,351.00	0.00	25,280.00	31,275.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (	OF TOTAL BUDGET IS :		15.36%
*CAPI	TAL OUTLAY				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)	0.00	23,675.00	23,675.00	20,000.00
	**TOTAL CAPITAL OUTLAY	0.00	23,675.00	23,675.00	20,000.00

PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:

PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGET IS:

CA	I FN	IDA	R١	/FA	R:	2018	3

DATE: **12/15/2017** 

OFFICE/DEPARTMENT NAME:
Building Maintenance

### FUND/DEPARTMENT NUMBER:

1000-0108

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED TRAN	SFERS OF TOTAL BUDGET IS	:		0.00%
PERCENT OF REQUESTED TRAN	SFERS OF TOTAL BUDGET IS	·		0.00%

**TOTAL ANTICIPATED REVENUE** 

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

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1			26,953.07	26,953.07
1	Janitor		17,680.00	17,680.00
<u> </u>				
			:	
			-	
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.

TRANSPORTATION

DATE: 12-15-2017

FUND/DEPARTMENT NUMBER: 1000-0109

OFFICE/DEPARTMENT NAME:Pope County Election Commission

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	DUDCET CINE ITEA	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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 B	UDGET IS :		42.17%
*SUPP	LIES				
SUPPLI	IES				
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
	LIES CONTINUED				
REPAIR	R AND MAINTENANCE SUPPLIES				
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 O	F TOTAL BUDGET IS :			3.95%
	R SERVICES AND CHARGES				
ROFES	SSIONAL SERVICES	<del></del>			
3009	OTHER PROFESSIONAL SVCS	30,000.00	-8,560.60	6,500.00	70,000.00
OTHE	R SERVICES AND CHARGES CONTINUE	D			
ОММ	UNICATIONS				
020	TELEPHONE AND FAXLANDLINE	1,800.00	0.00	1,600.00	1,800.00
021	POSTAGE	400.00	0.00	400.00	400.00
023	INTERNET CONNECTION	1,850.00	250.00	2,100.00	2,100.00

FUND/DEPARTMENT NUMBER: 1000-0109

OFFICE/DEPARTMENT NAME:Pope County Election
Commission

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3030 TRAVEL	1,000.00	-350.00	600.00	1,000.00
ADVERTISING AND PUBLICATIONS				···
3040 ADVERTISING AND PUB.	2,000.00	8,560.60	10,515.06	15,000.00
INSURANCE (OTHER THAN PERSONAL SERVICE	·s)			
3052 FIRE AND EXTENDED COVERAGE	1,825.00	0.00	1,825.00	1,862.00
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)		•		
3072 LEASE-LAND AND BUILDINGS	20,000.00	0.00	20,000.00	20,000.00
3073 LEASE-MACHINERY AND EQUIP.			·	· · · · · · · · · · · · · · · · · · ·
PUBLIC RECORDS	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·
3080 PUBLIC RECORDS				
MISCELLANEOUS	·			****
3090 DUES AND MEMBERSHIPS	200.00	0.00	0.00	200.00
*OTHER SERVICES AND CHARGES CONTINUED	)	<del></del>		
3093 MISC. LAW ENFORCEMENT				# <del></del>
3094 MEALS AND LODGING	0.00	100.00	100.00	200.00
MISCELLANEOUS CONTINUED				<del></del>
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 SERVI	CES AND CHARGES C	F TOTAL BUDGET IS :		53.88%
*CAPITAL OUTLAY				
1004 MACHINERY AND EQUIPMENT				
(OTHER THAN VEHICLES)	0.00	0.00	0.00	0.00

FUND/DEPARTMENT NUMBER: 1000-0109

OFFICE/DEPARTMENT NAME:Pope County Election Commission

BUDGET LINE ITEM  **TOTAL CAPITAL OUTLAY	2017 APPROPRIATED ORD. 2016-0-72 0.00	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR  0.00	AMOUNT REQUESTED NEXT YEAR 0.00
PERCENT OF REQUESTED CAPITAL C	OUTLAY OF TOTAL BUDG	GET IS :		0.00%
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED DEBT SERV	/ICE OF TOTAL BUDGET	IS:		0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFER	S OF TOTAL BUDGET IS	:		0.00%
***TOTAL	106,575.00	0.00	85,802.27	222,662.00
TOTAL ANTICIPATED REVENUE				

## PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	Poll Workers as needed @ \$8.50 per hou	ır		48500
	Commissioners @ \$100.00 per meeting			5000
	Commissioners' Assistants			
	@ \$10.00 up to \$15.00 pe	er hour		20000
	  Commissioners' Assistants @ \$10.00 per	hour		10000
	·			
	Computer Technician @ \$30.00 per hou	•		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:

**FUND/DEPARTMENT NUMBER:** 

1000-0117

12/15/2017 OFFICE/DEPARTMENT NAME: Tax Refund

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED PERSONAL SI	ERVICES OF TOTAL BI	UDGET IS:		0.00%
PERCENT OF REQUESTED SUPPLIES OF	TOTAL BUDGET IS:			0.00%
*OTHER SERVICES AND CHARGES				
MISCELLANEOUS CONTINUED				
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 SERVI	ICES AND CHARGES (	OF TOTAL BUDGET IS:	e despessió se se seguina.	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

**Conservation District** 

OFFICE/DEPARTMENT NAME:

**AMOUNT** 

REQUESTED

**NEXT YEAR** 

## FUND/DEPARTMENT NUMBER:

1000-0118

CURRENT YEAR/ ACTUAL/PROJECTED

APPROPRIATED VARIANCES EXPENDITURES

ORD. 2016-0-72 APPROPRIATION CURRENT YEAR

PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS: 0.00%

\*OTHER SERVICES AND CHARGES

**BUDGET LINE ITEM** 

PROFESSIONAL SERVICES

3009 OTHER PROFESSIONAL SVCS

20,000.00

2017

0.00

20,000.00

20,000.00

\*\*TOTAL OTHER SERVICES AND CHARGES

20,000.00

0.00

20,000.00

20,000.00

\*\*\*TOTAL

20,000.00

0.00

20,000.00

20,000.00

**TOTAL ANTICIPATED REVENUE** 

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

FUND/DEPARTMENT NUMBER: 1000-0122

OFFICE/DEPARTMENT NAME:REAPPRAISAL

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 PROFESSIONAL SERVICES				
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 SERV	ICES 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	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

DATE: November 3, 2017

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME: Health Department

		2017	CURRENT-YEAR/	- ACTUAL/PROJECTED	AMOUNT-
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL SERVICES				
1001	SALARIES, FULL-TIME				
1002	SALARIES, PART-TIME	<del></del>			
1003	EXTRA HELP				
1004	CONTRACT LABOR	11,400.00	0.00	9,500.00	11,400.00
L <b>0</b> 05	OVERTIME AND OTHER				
	PREMIUM COMP.				
006	SOCIAL SECURITY MATCH.				
1007	RETIREMENT MATCHING				
1008	NONCONTRIBUTORY RET.		<del></del>		
.009	HEALTH INS. MATCHING				
.010	WORKMEN'S COMP.				
011	UNEMPLOYMENT COMP.				
012	OTHER FRINGE BENEFITS				
013	CAR ALLOWANCE			<del></del>	
014	COBRASERV	<del></del> -			
015	UNIFORM ALLOWANCE				
.016	LIFE INSURANCE				
	** TOTAL PERSONAL SERVICES	11,400.00	0.00	9,500.00	11,400.00
	PERCENT OF REQUESTED PERSONAL	L SERVICES OF TOTAL BI	JDGET IS :		21.52%
SUPP	LIES				
UPPLI	ES				
001	GENERAL SUPPLIES	2,750.00	0.00	904.14	2,750.00
002	SMALL EQUIPMENT	1,000.00	-500.00	1,491.12	1,000.00
003	JANITORIAL SUPPLIES	3,250.00	0.00	1,501.13	3,250.00
004	MEDICINE AND DRUGS	100.00	0.00	0.00	100.00
005	FOOD	400.00	0.00	204.30	400.00
006	CLOTHING AND UNIFORMS				
007	FUEL, OIL, AND LUBRICANTS				
800	TIRES AND TUBES				
009	BOOKS, DVD'S, CD'S	_	<del></del>		· · · · · · · · · · · · · · · · · · ·

DATE: November 3, 2017

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME: Health Department

		APPROPRIATED			AMOUNT
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUP	PLIES CONTINUED	01.5. 2020 0 72	74 (10) (17)	COMMENTICAL	HEATTERIC
	IR AND MAINTENANCE SUPPLIES				
2020		500.00	0.00	194.02	500.00
2021		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	<del></del>			
2026	CULVERT AND PIPE				<u> </u>
2027	GRAVEL, DIRT AND SAND				<del></del>
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 O	F TOTAL BUDGET IS :			25.10%
*отн	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING				
3002	MANAGEMENT CONSULTING				
					·
3003	COMPUTER SERVICES				
3003 3004					
	COMPUTER SERVICES				
3004	COMPUTER SERVICES ENGINEERING AND ARCHITECT.				
3004 3005	COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL				
3004 3005 3006 3007	COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP.				
3004 3005 3006	COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING	2,750.00	200.00	522.96	2,750.00
3004 3005 3006 3007 3008 3009	COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL	2,750.00	200.00	522.96	2,750.00
3004 3005 3006 3007 3008 3009 3010	COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS	2,750.00	200.00	522.96	2,750.00
3004 3005 3006 3007 3008	COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS CONTRIBUTION FOR SVCS	2,750.00	200.00	522.96	2,750.00

DATE: November 3, 2017

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME:

Health Department

	——— <del>2</del> 01 <del>7</del> ————	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTHER SERVICES AND CHARGES CONTINUED	)	, <u></u>		
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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				
TRANSPORTATION				
3030 TRAVEL				
3031 COMMON CARRIER				
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	500.00	-425.00	425.00	500.00
INSURANCE (OTHER THAN PERSONAL SERVICE	ES)			
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				
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE,	)			
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
PUBLIC RECORDS				
3080 PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

### APPLICATION FOR APPROPRIATION

FUND/DEPARTMENT NUMBER: 1000-0300

DATE: November 3, 2017

OFFICE/DEPARTMENT NAME: Health Department

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTH	ER SERVICES AND CHARGES CONTINUED				
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING				
3095	PAUPERS AND WELFARE				
MISCE	LLANEOUS CONTINUED				
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				
**T	OTAL OTHER SERVICES AND CHARGES	28,230.00	200.00	17,316.07	28,285.00
	PERCENT OF REQUESTED OTHER SERVI	CES AND CHARGES (	OF TOTAL BUDGET IS :		53.38%
*CAPI	TAL OUTLAY				
4001	LAND				
4002	BUILDINGS				
4003	IMP. OTHER THAN BUILDINGS				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)				•••
4005	VEHICLES				<del></del>
4006	CONSTRUCTION IN PROGRESS				
4007	CO. MATCHING ADVANCE-ROAD				
	CONSTRUCTION AND MAINT.				
4008	ARK HIGHWAY DEPT AND OTHER				
	CONSTRUCTION PROJECTS	···			

### APPLICATION FOR APPROPRIATION

DATE: November 3, 2017

FUND/DEPARTMENT NUMBER: 1000-0300

OFFICE/DEPARTMENT NAME:

Health Department

	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITA	L OUTLAY OF TOTAL BUDG	GET IS:		0.00%
*DEBT SERVICE				
5001 BOND PRINCIPAL				
5002 BOND INTEREST			<del></del>	
003 NOTE PRINCIPAL				
004 NOTE INTEREST		<del></del>		
5005 LEASE PURCHASE PRINCIPAL				
5006 LEASE PURCHASE INTEREST  **TOTAL DEBT SERVICE	•			
	0.00	0.00	0.00	0.00
*TRANSFERS OUT				
9999 TRANSFERS OUT	<del></del>			
	0.00	0.00	0.00	0.00
9999 TRANSFERS OUT			0.00	
** TOTAL TRANSFERS OUT			34,438.20	0.00% 0.00% 52,985.00
** TOTAL TRANSFERS OUT  PERCENT OF REQUESTED TRANSF	FERS OF TOTAL BUDGET IS	:		0.009
** TOTAL TRANSFERS OUT  PERCENT OF REQUESTED TRANSF	FERS OF TOTAL BUDGET IS	:		0.009
999 TRANSFERS OUT  ** TOTAL TRANSFERS OUT  PERCENT OF REQUESTED TRANSF	FERS OF TOTAL BUDGET IS	:		0.009

## PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

			CURRENT ANNUAL	PROPOSED SALARY
	CLASSIFICATION  Contract Labor, Janitor	(JOB TITLE)	SALARY 11400	NEXT YEAR 11400
TOTAL:			11 400 00	11 400 00
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.

## OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

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

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	ONAL 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 B	UDGET IS :		83.45%
*SUPI		SERVICES OF TOTAL B	UDGET IS :		83.45%
*SUPPL	PLIES	SERVICES OF TOTAL B	UDGET IS:		83.45%
	PLIES	SERVICES OF TOTAL B	-370.00	9,130.00	9,500.00
SUPPL	PLIES			9,130.00 22,500.00	
<i>SUPPL</i> 2001	PLIES  JES  GENERAL SUPPLIES	9,500.00	-370.00		9,500.00
SUPPL 2001 2002	PLIES  JES  GENERAL SUPPLIES  SMALL EQUIPMENT	9,500.00 20,500.00	-370.00 2,500.00	22,500.00	9,500.00
2001 2002 2006	GENERAL SUPPLIES SMALL EQUIPMENT CLOTHING AND UNIFORMS	9,500.00 20,500.00 9,500.00	-370.00 2,500.00 0.00	22,500.00 9,500.00	9,500.00 20,500.00 9,500.00
2001 2002 2006 2007 2008	GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS	9,500.00 20,500.00 9,500.00 130,000.00	-370.00 2,500.00 0.00	22,500.00 9,500.00 120,000.00	9,500.00 20,500.00 9,500.00 130,000.00
2001 2002 2006 2007 2008	GENERAL SUPPLIES SMALL EQUIPMENT CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES	9,500.00 20,500.00 9,500.00 130,000.00	-370.00 2,500.00 0.00	22,500.00 9,500.00 120,000.00	9,500.00 20,500.00 9,500.00 130,000.00
2001 2002 2006 2007 2008 *SUPE	GENERAL SUPPLIES SMALL EQUIPMENT CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00
2001 2002 2006 2007 2008 *SUPE	GENERAL SUPPLIES SMALL EQUIPMENT CLOTHING AND UNIFORMS FUEL, OIL, AND LUBRICANTS TIRES AND TUBES PLIES CONTINUED	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00
2001 2002 2006 2007 2008 *SUPE	GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00
2001 2002 2006 2007 2008 *SUPE	GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00 30,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00
2001 2002 2006 2007 2008 *SUPF 2023	GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS  **TOTAL SUPPLIES	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00 30,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00 30,000.00
2001 2002 2006 2007 2008 *SUPI 2023	GENERAL SUPPLIES  GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES OF	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00 30,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00 30,000.00
\$UPPL 2001 2002 2006 2007 2008 *SUPL 2023	GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES OF THE PROPERTY OF T	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00 30,000.00	-370.00 2,500.00 0.00 0.00 -2,000.00	22,500.00 9,500.00 120,000.00 16,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00 30,000.00
2001 2002 2006 2007 2008 *SUPE 2023	GENERAL SUPPLIES  GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES OF SERVICES AND CHARGES  ESSIONAL SERVICES	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00 30,000.00 219,500.00	-370.00 2,500.00 0.00 0.00 -2,000.00  0.00 130.00	22,500.00 9,500.00 120,000.00 16,000.00 30,000.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00 30,000.00 218,500.00 8.86% 3,000.00
2001 2002 2006 2007 2008 *SUPI 2023 *OTHI PROFE	GENERAL SUPPLIES  GENERAL SUPPLIES  SMALL EQUIPMENT  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  PARTS AND REPAIRS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES OF RESERVICES AND CHARGES  ESSIONAL SERVICES  DRUG TESTING	9,500.00 20,500.00 9,500.00 130,000.00 20,000.00 30,000.00 219,500.00  DF TOTAL BUDGET IS:	-370.00 2,500.00 0.00 0.00 -2,000.00  0.00 130.00	22,500.00 9,500.00 120,000.00 16,000.00 30,000.00 207,130.00	9,500.00 20,500.00 9,500.00 130,000.00 19,000.00 30,000.00 218,500.00 8.86%

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

## OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3011 WEBSITE HOSTING DESIGN,				
CREATION & DEVLOPMENT WRK	2,400.00	0.00	2,400.00	2,400.00
*OTHER SERVICES AND CHARGES CONTINUED	)			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	14,000.00	0.00	14,000.00	14,000.00
3021 POSTAGE	2,750.00	0.00	2,750.00	2,750.00
TRANSPORTATION				
3030 TRAVEL	2,500.00	-1,500.00	1,000.00	500.00
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.	100.00	100.00	200.00	100.00
INSURANCE (OTHER THAN PERSONAL SERVICE:	S)			
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
MISCELLANEOUS CONTINUED				
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 SERV	ICES 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 OUT	TLAY OF TOTAL BUDG	GET IS:		5.07%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

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

	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 SERV	ICE OF TOTAL BUDGET	IS:		0.00%
*TRAI	NSFERS 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
TOTA	L ANTICIPATED REVENUE				

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

		<del></del>			
		CUI	RRENT ANNUAL	PF	ROPOSED SALARY
NUMBER	CLASSIFICATION (JOB TITLE)	<u> </u>	SALARY		NEXT YEAR
· ·	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.

DATE:

FUND/DEPARTMENT NUMBER:

1000-0401

OFFICE/DEPARTMENT NAME:
JUDGE PEARSON GENERAL

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPPLIES				
SUPPLIES				
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:			<b></b>
*OTHER SERVICES AND CHARGES	inakigan ganggan ginggalika Amar ofesis (t i.d. r	ertistus and a comment of the second of the	it in a van de kome en 2001 en de verkeelste gewenst, gewen de erkepte keine van 1959.	- 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	610.00	0.00	610.00	610.00
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	2,900.00	-636.00	2,900.00	2,900.00
3021 POSTAGE	850.00	0.00	850.00	850.00
INSURANCE (OTHER THAN PERSONAL SERVICE	s)			
3052 FIRE AND EXTENDED COVERAGE	1,005.80	0.00	1,005.80	1,026.00
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	117.00	25.00	142.00	200.00
MISCELLANEOUS				
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 SERV	ICES AND CHARGES (	OF TOTAL BUDGET IS:		95.35%
*******	47.007.00			
***TOTAL	47,067.80	4,650.00	51,853.68	64,796.00

FUND/DEPARTMENT NUMBER:

## General 1000-0402

# OFFICE/DEPARTMENT NAME CIRCUIT COURT, DIVISION II MECain

	BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PE	RSONAL SERVICES				
100	1 SALARIES, FULL-TIME				
100	2 SALARIES, PART-TIME			·	
1003	B EXTRA HELP				
1004	4 CONTRACT LABOR				· · · · · · · · · · · · · · · · · · ·
1009	OVERTIME AND OTHER				
	PREMIUM COMP.				
1006	SOCIAL SECURITY MATCH.				
1007	RETIREMENT MATCHING				<del> </del>
1008	NONCONTRIBUTORY RET.				
1009	HEALTH INS. MATCHING				
1010	WORKMEN'S COMP.				· <u>· · · · · · · · · · · · · · · · · · </u>
1011	UNEMPLOYMENT COMP.				<del>-i</del>
1012	OTHER FRINGE BENEFITS				
1013	CAR ALLOWANCE		:		
1014	COBRASERV				
1015	UNIFORM ALLOWANCE				
1016	LIFE INSURANCE				;
	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	Ø 0.00
	PERGENT-OF-REQUESTED REASONA		Digital Control		Supply Special
*SUP	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	1641.33	1466.33	1100.00	1650.00
2002	SMALL EQUIPMENT				
2003	JANITORIAL SUPPLIES	····			
2004	MEDICINE AND DRUGS				
2005	FOOD				
2006	CLOTHING AND UNIFORMS				
2007	FUEL, OIL, AND LUBRICANTS		·	, 1830 July 3	
2008	TIRES AND TUBES			-	
2009	BOOKS, DVD'S, CD'S				

### FUND/DEPARTMENT NUMBER: GENERAL FUND 1000-0402

### office/department name: Circuit Court, Division McCain

		2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
<u></u>	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUI	PPLIES CONTINUED				
REPA	AIR AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.				
2021	PAINTS AND METALS				
2022	PLUMBING AND ELECTRICAL				
2023	PARTS AND REPAIRS				
2024	MAINT. AND SERVICE CONTRACTS	240.00	D	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
	**TOTAL SUPPLIES  PERGENTO REQUESTED SUPPLIES OF		1466.33		<u> 1914. oo</u>
*отні			1466.33	1318.00	<u>1914.00</u>
	HEROENTO THE GREET HOUSE BY THE STATE OF THE		1466.33		<u>1914.00</u>
	PER SERVICES AND CHARGES		1466.33		<u> 1914. 00</u>
PROFE	ERGENTO REQUESTED SUPPLIES OF		1466.33		<u> 1914. oo</u>
<i>PROFE</i> 3001	ERGENTO AREQUES ED SUPPLIES OF ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING		1466.33		<u> 1914. od</u>
<i>PROFE</i> 3001 3002	ERGENTO PREQUESTION OF THE PROPERTY OF THE PRO		1466.33		<u>1914.00</u>
<i>PROFE</i> 3001 3002 3003	ERECTION REQUESTED SUPPLIES OF SERVICES AND CHARGES ESSIONAL SERVICES  ACCOUNTING AND AUDITING  MANAGEMENT CONSULTING  COMPUTER SERVICES		1466.33		<u> </u>
PROFE 3001 3002 3003 3004	ERENTO REQUESTIONS  ER SERVICES AND CHARGES  ESSIONAL SERVICES  ACCOUNTING AND AUDITING  MANAGEMENT CONSULTING  COMPUTER SERVICES  ENGINEERING AND ARCHITECT.		1466.33		<u> 1914. oo</u>
PROFE 3001 3002 3003 3004 3005 3006	ERECATO REGUSS EDSUPPLES OF SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL		1466.33		1914.00
PROFE 3001 3002 3003 3004 3005 3006 3007	ERRENTO REQUESTIONED POR PORT OF THE PROPERTY		1466.33		1914.00
PROFE 3001 3002 3003 3004 3005 3006 3007	ERECTIO REQUESTOS POR PER SERVICES AND CHARGES  ESSIONAL SERVICES  ACCOUNTING AND AUDITING  MANAGEMENT CONSULTING  COMPUTER SERVICES  ENGINEERING AND ARCHITECT.  SPECIAL LEGAL  MEDICAL, DENTAL AND HOSP.  DRUG TESTING		1466.33		
PROFE 3001 3002 3003 3004 3005 3006 3007 3008	ERECTO REQUESTOS  ER SERVICES AND CHARGES  ESSIONAL SERVICES  ACCOUNTING AND AUDITING  MANAGEMENT CONSULTING  COMPUTER SERVICES  ENGINEERING AND ARCHITECT.  SPECIAL LEGAL  MEDICAL, DENTAL AND HOSP.  DRUG TESTING  PROPERTY REAPPRAISAL				
PROFE 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010	ER SERVICES AND CHARGES  ESSIONAL SERVICES  ACCOUNTING AND AUDITING  MANAGEMENT CONSULTING  COMPUTER SERVICES  ENGINEERING AND ARCHITECT.  SPECIAL LEGAL  MEDICAL, DENTAL AND HOSP.  DRUG TESTING  PROPERTY REAPPRAISAL  OTHER PROFESSIONAL SVCS				
PROFE 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010	EREPTIO REQUESTOS PROPERS ER SERVICES AND CHARGES ESSIONAL SERVICES ACCOUNTING AND AUDITING MANAGEMENT CONSULTING COMPUTER SERVICES ENGINEERING AND ARCHITECT. SPECIAL LEGAL MEDICAL, DENTAL AND HOSP. DRUG TESTING PROPERTY REAPPRAISAL OTHER PROFESSIONAL SVCS CONTRIBUTION FOR SVCS				

### FUND/DEPARTMENT NUMBER: GENERAL FUND 1000-0402

# Circuit Court, Division IL Mc Cain

*OTHER SERVICES AND CHARGES CONTINU COMMUNICATIONS 3020 TELEPHONE AND FAX-LANDLINE 3021 POSTAGE	ORD. 2016-0-72  JED  / 600.00	APPROPRIATION 50.00	CURRENT YEAR	NEXT YEAR
COMMUNICATIONS 3020 TELEPHONE AND FAXLANDLINE	<u> </u>	50.00		
3020 TELEPHONE AND FAXLANDLINE		50.00		
		50.00		
3021 POSTAGE	600.00		1750,00	1815.00
<del></del>		565.00	570.00	660.00
3022 CELL PHONES AND PAGERS				· · · · · · · · · · · · · · · · · · ·
3023 INTERNET CONNECTION				
TRANSPORTATION	· · · · · · · · · · · · · · · · · · ·		***	
3030 TRAVEL				
3031 COMMON CARRIER			<del></del>	
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.				
INSURANCE (OTHER THAN PERSONAL SERVIC	CES)	,		
3050 OFFICIAL AND DEPUTY BOND				
3051 BOILERS AND MACHINERY INS				
3052 FIRE AND EXTENDED COVERAGE	650.00	1005.00	1005.00	
3053 FLEET LIABILITY				7700-00
3054 OTHER SUNDRY INSURANCE				
JTILITIES	Ž4.		- 1 <sub>A</sub>	
3060 UTILITIES-ELECTRICITY	1600.00	4360.88	4360.88	6799.00
061 UTILITIES-GAS	210.00	464.12	192.45	510.00
062 UTILITIES-WATER	99.00	514.00	434.37	620.00
063 UTILITIES-WASTE DISPOSAL				
ENTALS AND LEASES(NOT LEASE PURCHASE)				
070 RENT-LAND AND BUILDINGS				
071 RENT-MACHINERY AND EQUIP.	100.00	0	<u>95.32</u>	150.00
072 LEASE-LAND AND BUILDINGS				
D73 LEASE-MACHINERY AND EQUIP.				
UBLIC RECORDS				
080 PUBLIC RECORDS				
ISCELLANEOUS				<del></del>
90 DUES AND MEMBERSHIPS	25,00	0	23.32	25.00
91 COURT APPOINTED ATTORNEYS				
92 JURORS AND WITNESSES				<del></del>

# FUND/DEPARTMENT NUMBER: GENERAL FUND 1000 - 0402

# Urcuit Court, Division 7 Mc Cain

		2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
*01	BUDGET LINE ITEM HER SERVICES AND CHARGES CONTINUE	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
		D		•	
3093		-			
3094			<del>-</del>		
3095	PAUPERS AND WELFARE	<del></del>			<u></u>
MISC	ELLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS				
3097	TAX REFUNDS				
3098	JUDGMENTS AND DAMAGES				
3099	VEND. MACHINES-FOOD/DRINKS		<u> </u>		
3100	OTHER MISCELLANEOUS				
3101	TRAINING AND EDUCATION	. <u></u>			
3102	COMPUTER SOFTWARE, SUPPORT,		·		
	AND MAINTENANCE AGREEMENT	240.00	274.31	274.31	250.00
3103	GRANTS-IN-AID				
3104	DRUG COURT INCENTIVES	<del></del>			
**T	OTAL OTHER SERVICES AND CHARGES	5,270.03	7,233.31	8,705.65	12,080.33
	Margarico, laguas adom <mark>ilar serv</mark>	ICES AND CHARGES (	PETOTAL PUDGET (E)		
*CAPIT	TAL OUTLAY				
4001	LAND				
4002	BUILDINGS				
4003	IMP. OTHER THAN BUILDINGS				
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)		<u> </u>		
4005	VEHICLES				
4006	CONSTRUCTION IN PROGRESS	·			
4007	CO. MATCHING ADVANCE-ROAD				<del> </del>
	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

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
		DATA YOU TO LATER Y	THE STATE OF THE S		Mars Colvoles.
	T SERVICE				
5001	BOND PRINCIPAL	<del></del>			
5002	BOND INTEREST	<u></u>			<del></del>
5003	NOTE PRINCIPAL				
5004	NOTE INTEREST	<del> </del>			
5005	LEASE PURCHASE PRINCIPAL				
5006	LEASE PURCHASE INTEREST			***	<del></del>
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	ISFERS OUT	AGE(OFA) (OTA GENERAL SERVICE)	<b>.</b> 6		
9999	TRANSFERS OUT				
	**				;
	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	PERCENT OF A COURSTED TRANSFERS	LOE TOTAL BUILD		A CAPPE	
	***TOTAL	7151.36	8699.64	10,023.65	<u> 13,994.33</u>
					_
rotal A	ANTICIPATED REVENUE				
/ARIAN	CE (TOTAL ANTICIPATED REVENUE LES	SS TOTAL AMOUNT REQ	UESTED NEXT YEAR)		

**CALENDAR YEAR: 2018** 

DATE: 12/14/17

UND:	GENERAL (1000)		OFF	FICE/DEPARTMENT: JUVEN	ILE COURT (0403)
	BUDGET LINE ITEM	2017 APPROPRIATED ORD, 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERSO	NAL SERVICES				
**](	OTAL PERSONAL SERVICES	0	0	0	0
*SUPPLI	ES				
SUPPLIE	·S				
2001	GENERAL SUPPLIES	\$1,400.00	0	<u>\$1,400.00</u>	<u>\$1,400.00</u>
2002	SMALL EQUIPMENT	<u>\$500.00</u>	0	<u>\$500.00</u>	<u>\$500.00</u>
	**TOTAL SUPPLIES	\$1,900.00	0	<u>\$1,900.00</u>	<b>\$1,900.00</b>
	PERCENT OF REQUESTED SUPPLIE	ES OF TOTAL BUDGE	T IS:		
*ОТНЕЙ	R SERVICES AND CHARGES				
-	UNICATIONS				
3020	TELEPHONE AND FAX-LAND LINE	\$1,800.00	+ \$133.00	\$1,933.00	\$1,933.00
3021	POSTAGE	\$1,000.00	0	\$1,000.00	\$1,000.00
	NCE (OTHER THAN PERSONAL SERV				
3052	FIRE AND EXTENDED COVERAGE	\$1,041.30	0	<u>\$,1041.30</u>	<b>\$1,062.</b> 13
UTILITIL					
3060	UTILITIES-ELECTRICITY	<b>\$1,80</b> 0.00	<u>+\$4,374.00</u>	<u>\$6,174.00</u>	\$6,200.0
3061	UTILITIES-GAS	\$100.00	<u>_</u> 0	<u>\$100.00</u>	\$100.0
3062	UTILITIES-WATER	\$100.00	+\$350.00	<u>\$450.00</u>	\$450.0
RENTAL	LS AND LEASES (NOT LEASE PURCHA	.SE)			
3071	RENT-MACHINERY & EQUIPMENT	\$48.00	+ \$15.00	\$ 63.00	\$63.00
MISCEL	LANEOUS				
3091	COURT APPOINTED ATTORNEYS	\$1,500.00	0	<u>\$1,500.00</u>	<b>\$1,500.0</b>
3092	JURORS AND WITNESSES	\$5,000.00	<b>\$4,857.00</b>	<u>\$143.00</u>	\$5,000.0
3100	OTHER MISCELLANEOUS	250.00	<u>-\$15.00</u>	\$235.00	\$250.0
<u>**TOT/</u>	AL OTHER SERVICES AND CHARGES	\$12,639.30	\$0	<u>\$12,639.30</u>	\$17,558.1
	PERCENT OF REQUESTED OTHER	R SERVICES AND CHA	RGES OF TOTAL BUDG	GET IS:	909
	***TOTAL	<b>\$14,539.30</b>		\$14,539.30	<b>\$19,458.1</b> 3

### APPLICATION FOR APPROPRIATION

DATE:

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
*SUPI	PLIES				
SUPPL	JES				
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%
*отн	ER SERVICES AND CHARGES				
PROFI	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	400.00	0.00	297.91	400.00
	ER SERVICES AND CHARGES CONTINUED	)			
3020	TELEPHONE AND FAXLANDLINE	1,800.00	0.00	1,800.00	1,800.00
3021	POSTAGE	1,400.00	0.00	500.00	1,400.00
INSUR	ANCE (OTHER THAN PERSONAL SERVICE	s)			
3052	FIRE AND EXTENDED COVERAGE	1,025.00	0.00	1,005.00	1,200.00
UTILIT	TIES				
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
MISCE	FLLANEOUS				
3092	JURORS AND WITNESSES	15,000.00	-313.51	313.51	15,000.00
**7	OTAL OTHER SERVICES AND CHARGES	21,475.00	5,055.00	11,129.93	27,165.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES C	OF TOTAL BUDGET IS:		91.26%
	***TOTAL	24,075.00	5,055.00	12,311.74	29,765.00

**CALENDAR YEAR: 2018** 

UTILITIES

## APPLICATION FOR APPROPRIATION FINAL BUDGET

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

FUND/DEPARTMENT NUMBER:

**GENERAL-1000 DEPTARTMENT 0409** 

FFICE/DEPARTMENT NAME:
DISTRICT COURT

		2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
<del></del>	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERS	ONAL 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
.007	RETIREMENT MATCHING	6,216.00	177.58	6,393.58	7,423.00
.008	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
.010	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
	BEDEFUT OF BEOLUTETED DEBEONAL	CERVICES OF TOTAL B	UDGET IS :		70.78%
		L SERVICES OF TOTAL B	UDGET IS :		70.78%
SUPPL	PLIES IES			4,750,00	
*SUPF SUPPL 2001 2006	PLIES	4,750.00 500.00	365.29	4,750.00 500.00	4,750.00 500.00
<i>SUPPL</i> 2001	PLIES IES GENERAL SUPPLIES	4,750.00			4,750.00
<i>SUPPL</i> 2001	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS	4,750.00 500.00 <b>5,250.00</b>	365.29	500.00	4,750.00 500.00
SUPPL 2001 2006	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES	4,750.00 500.00 <b>5,250.00</b>	365.29	500.00	4,750.00 500.00 <b>5,250.00</b>
*OTH	GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES	4,750.00 500.00 <b>5,250.00</b>	365.29	500.00 5,250.00	4,750.00 500.00 5,250.00 3.93%
*OTH	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  ER SERVICES AND CHARGES	4,750.00 500.00 <b>5,250.00</b>	365.29	500.00	4,750.00 500.00 <b>5,250.00</b>
*OTH PROFE	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  ER SERVICES AND CHARGES  ESSIONAL SERVICES	4,750.00 500.00 5,250.00 OF TOTAL BUDGET IS :	365.29 365.29	500.00 5,250.00	4,750.00 500.00 5,250.00 3.93%
*OTH 3009 *OTH	GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  ER SERVICES AND CHARGES  ESSIONAL SERVICES  OTHER PROFESSIONAL SVCS	4,750.00 500.00 5,250.00 OF TOTAL BUDGET IS :	365.29 365.29	500.00 5,250.00	4,750.00 500.00 5,250.00 3.93% 25,500.00
*OTH 2009 *OTH 2009 *OTH	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  ER SERVICES AND CHARGES  ESSIONAL SERVICES  OTHER PROFESSIONAL SVCS  ER SERVICES AND CHARGES CONTINUE	4,750.00 500.00 5,250.00 OF TOTAL BUDGET IS :	365.29 365.29	500.00 5,250.00	4,750.00 500.00 5,250.00 3.93% 25,500.00
*OTH 2009 *OTH 2009	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  ER SERVICES AND CHARGES  OTHER PROFESSIONAL SVCS  ER SERVICES AND CHARGES CONTINUMUNICATIONS  TELEPHONE AND FAXLANDLINE	4,750.00 500.00 5,250.00 OF TOTAL BUDGET IS: 25,500.00	365.29 365.29	500.00 5,250.00 25,500.00	4,750.00 500.00 5,250.00 3.93% 25,500.00
*OTH PROFE 3009 *OTH COMP 3020 3021	PLIES  JES  GENERAL SUPPLIES  CLOTHING AND UNIFORMS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES  ER SERVICES AND CHARGES  OTHER PROFESSIONAL SVCS  ER SERVICES AND CHARGES CONTINUMUNICATIONS  TELEPHONE AND FAXLANDLINE	4,750.00 500.00 5,250.00 OF TOTAL BUDGET IS :  25,500.00	365.29 365.29 0.00	500.00 5,250.00 25,500.00	4,750.00 500.00 5,250.00 3.93% 25,500.00

CALENDAR YEAR: 2018

APPLICATION FOR APPROPRIATION FINAL BUDGET

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

FUND/DEPARTMENT NUMBER:

**GENERAL-1000 DEPTARTMENT 0409** 

**DISTRICT COURT** 

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED		
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	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		
PUBLIC RECORDS						
MISCELLANEOUS						
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:						
***TOTAL	133,183.07	6,427.26	132,309.51	133,634.29		

	000 DEPT 0409 SCHEDULE O	(IOD TITLE)	CURRENT ANNUAL	PROPOSED SALARY NEXT YEAR
IUMBER	CLASSIFICATION  DISTRICT COURT CLERK - FULL TIME CHIEF DEPUTY CLERK - FULL TIME DEPUTY CLERK - FULL TIME DEPUTY CLERK - PART TIME DEPUTY CLERK - PART TIME	(JOB TITLE)	SALARY  19,221.44  15,597.48  13,871.96  13,234.41  6,663	19,221.44 15,597.48 13,871.96 13,234.41 6,663
			68,588.	29 68,588

- 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.

DATE:

FUND/DEPARTMENT NUMBER: 1000-0415

OFFICE/DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSO	ONAL SERVICES				
1001	SALARIES, FULL-TIME	199,440.74	3,988.81	203,429.55	205,877.75
1002	SALARIES, PART-TIME				<u> </u>
1003	EXTRA HELP				
1004	CONTRACT LABOR		<del></del>		
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	<del></del>	<del></del>		
1016	LIFE INSURANCE				
	** TOTAL PERSONAL SERVICES	276,193.43	4,969.45	281,162.88	284,735.08
ı	PERCENT OF REQUESTED PERSONAI	. SERVICES OF TOTAL BI	UDGET IS :		88.29%
*SUPPL	IES				
SUPPLIE	ES .				
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 1	BOOKS, DVD'S, CD'S				

### APPLICATION FOR APPROPRIATION

DATE:

OFFICE/DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPI	PLIES CONTINUED				
REPAI	IR AND MAINTENANCE SUPPLIES				
2020	BUILDING MATERIALS AND SUPP.				
2021	PAINTS AND METALS			<u> </u>	
2022	PLUMBING AND ELECTRICAL				
2023	PARTS AND REPAIRS				
2024	MAINT. AND SERVICE CONTRACTS				<del></del>
2025	ASPHALT		<u> </u>		
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 O	F TOTAL BUDGET IS :			1.91%
*OTH	ER SERVICES AND CHARGES				
PROFE	ESSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING				<del></del>
3002	MANAGEMENT CONSULTING				
3003	COMPUTER SERVICES	500.00	0.00	0.00	1,000.00
3004	ENGINEERING AND ARCHITECT.				
3005	SPECIAL LEGAL	<del></del>			<del></del>
3006	MEDICAL, DENTAL AND HOSP.		-		
3007	DRUG TESTING	4,000.00	0.00	3,800.00	4,000.00
3008	PROPERTY REAPPRAISAL		<del></del>		
3009	OTHER PROFESSIONAL SVCS	4,500.00	0.00	2,000.00	4,500.00
3010	CONTRIBUTION FOR SVCS				
3011	WEBSITE HOSTING DESIGN,			<del></del>	
	CREATION & DEVLOPMENT WRK	0.00	0.00	0.00	3,000.00
3012	MENTAL HEALTH SCREEN & TRMT				

### APPLICATION FOR APPROPRIATION

DATE:

OFFICE/DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

NUDCET LINE ITEM	2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
*OTHER SERVICES AND CHARGES CONTINUED	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
COMMUNICATIONS	,			
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
TRANSPORTATION				
3030 TRAVEL	2,500.00	0.00	800.00	1,750.00
3031 COMMON CARRIER				· · · · · · · · · · · · · · · · · · ·
ADVERTISING AND PUBLICATIONS				
3040 ADVERTISING AND PUB.				
INSURANCE (OTHER THAN PERSONAL SERVICE	 s)			
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				
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS				
3071 RENT-MACHINERY AND EQUIP.				
3072 LEASE-LAND AND BUILDINGS				
3073 LEASE-MACHINERY AND EQUIP.				
PUBLIC RECORDS				
3080 PUBLIC RECORDS				
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	400.00	0.00	275.00	350.00
3091 COURT APPOINTED ATTORNEYS				
3092 JURORS AND WITNESSES				

DATE:

FUND/DEPARTMENT NUMBER: 1000-0415

OFFICE/DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*ОТН	ER SERVICES AND CHARGES CONTINUED	o .			
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				
MISCE	LLANEOUS CONTINUED				
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,	500.00	0.00	0.00	500.00
	AND MAINTENANCE AGREEMENT				
3103	GRANTS-IN-AID				
3104	DRUG COURT INCENTIVES		···	-	
<u>**T</u>	OTAL OTHER SERVICES AND CHARGES	30,530.00	0.00	19,205.00	31,630.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES C	OF TOTAL BUDGET IS :		9.81%
*CAPI	TAL 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.	<del></del>			
4008	ARK HIGHWAY DEPT AND OTHER				
	CONSTRUCTION PROJECTS			<del></del>	

DATE:

FUND/DEPARTMENT NUMBER: 1000-0415

OFFICE/DEPARTMENT NAME: JUVENILE PROBATION/INTAKE

2017 **CURRENT YEAR/** ACTUAL/PROJECTED **AMOUNT APPROPRIATED** VARIANCES **EXPENDITURES REQUESTED BUDGET LINE ITEM** ORD. 2016-O-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** LEASE PURCHASE PRINCIPAL 5005 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 0.00% PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS: \*\*\*TOTAL 311,473.43 4,969.45 304,527.88 322,515.08 **TOTAL ANTICIPATED REVENUE** VARIANCE (TOTAL ANTICIPATED REVENUE LESS TOTAL AMOUNT REQUESTED NEXT YEAR)

## PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

	· · · · · · · · · · · · · · · · · · ·	······································	· · · · · · · · · · · · · · · · · · ·	<u> </u>
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	Secretary		28,284.13	28,284.13
2	INTAKE OFFICER		33,965.90	
3	INTAKE OFFICER		36,970.61	36,970.61
4	PROBATION OFFICER		36,970.61	
5	PROBATION OFFICER		33,965.90	
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.

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL 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				V
	** TOTAL PERSONAL SERVICES	136,088.45	2,128.57	136,717.02	139,498.66
	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL BU	UDGET IS :		72.60%
*SUPF	PLIES				
SUPPL	IES				
2001	GENERAL SUPPLIES	10,960.00	0.00	10,960.00	10,960.00
2002	SMALL EQUIPMENT	4			
2003	JANITORIAL SUPPLIES	1			
2004	MEDICINE AND DRUGS				
2005	FOOD		<u> </u>		
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

CALENDAR YEAR: 2018

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-O-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES CONTINUED				
REPAIR AND MAINTENANCE SUPPLIES				
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	11			
2029 SMALL TOOLS				-
2030 CONCRETE				
2031 BRIDGES AND STEEL				
**TOTAL SUPPLIES	15,660.00	0.00	15,660.00	15,660.00
**TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES			15,660.00	15,660.00
			15,660.00	
PERCENT OF REQUESTED SUPPLIES			15,660.00	
PERCENT OF REQUESTED SUPPLIES *OTHER SERVICES AND CHARGES			15,660.00	
*OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES			15,660.00	
*OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  3001 ACCOUNTING AND AUDITING			15,660.00	
*OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  3001 ACCOUNTING AND AUDITING  MANAGEMENT CONSULTING			15,660.00	
*OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  3001 ACCOUNTING AND AUDITING  3002 MANAGEMENT CONSULTING  3003 COMPUTER SERVICES			15,660.00	
*OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  3001 ACCOUNTING AND AUDITING  3002 MANAGEMENT CONSULTING  3003 COMPUTER SERVICES  3004 ENGINEERING AND ARCHITECT.			15,660.00	
*OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  3001 ACCOUNTING AND AUDITING  3002 MANAGEMENT CONSULTING  3003 COMPUTER SERVICES  3004 ENGINEERING AND ARCHITECT.  3005 SPECIAL LEGAL			15,660.00	
*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.				
*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	OF TOTAL BUDGET IS:			
*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	OF TOTAL BUDGET IS :			
*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,	OF TOTAL BUDGET IS :			
*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	OF TOTAL BUDGET IS:			

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*ОТН	ER SERVICES AND CHARGES CONTINUED	)			
сомі	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
TRAN:	SPORTATION				
3030	TRAVEL				
3031	COMMON CARRIER				
ADVE	RTISING AND PUBLICATIONS				
3040	ADVERTISING AND PUB.				
INSUR	ANCE (OTHER THAN PERSONAL SERVICES	S)			
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				
UTILIT	TIES				
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				
RENT/	ALS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS				
3071	RENT-MACHINERY AND EQUIP.				
3072	LEASE-LAND AND BUILDINGS				
3073	LEASE-MACHINERY AND EQUIP.				
PUBLIC	CRECORDS				
3080	PUBLIC RECORDS				
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS				
3091	COURT APPOINTED ATTORNEYS			-	
3092	JURORS AND WITNESSES	400.00	-400.00	0.00	400.00

		2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*OTH	ER SERVICES AND CHARGES CONTINUE		ATTROTRIATION	CONNENT TEAM	
3093	MISC. LAW ENFORCEMENT				
3094	MEALS AND LODGING		<del></del>		
3095	PAUPERS AND WELFARE				
MISCE	ELLANEOUS CONTINUED				
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,			<del></del>	
	AND MAINTENANCE AGREEMENT				
3103	GRANTS-IN-AID				
3104	DRUG COURT INCENTIVES				
<u>**T</u>	OTAL OTHER SERVICES AND CHARGES	34,664.17	175.00	34,839.17	36,975.75
*CAPI	PERCENT OF REQUESTED OTHER SERVI TAL OUTLAY	ICES AND CHARGES C	OF TOTAL BUDGET IS:		19.24%
4001	LAND				
4002	BUILDINGS				
4003	IMP. OTHER THAN BUILDINGS			<del></del>	
4004	MACHINERY AND EQUIPMENT				
	(OTHER THAN VEHICLES)				
4005	VEHICLES		<del></del>		
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

		2017	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
		APPROPRIATED  ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
<u>.                                    </u>	BUDGET LINE ITEM		0.00	0.00	0.00
	**TOTAL CAPITAL OUTLAY	0.00	0.00		
	PERCENT OF REQUESTED CAPITAL C	OUTLAY OF TOTAL BUDG	ET IS:		0.00%
DEBT	SERVICE				
5001	BOND PRINCIPAL				
5002	BOND INTEREST		<del></del>		
5003	NOTE PRINCIPAL				
5004	NOTE INTEREST				
5005	LEASE PURCHASE PRINCIPAL				<u></u>
5006	LEASE PURCHASE INTEREST				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.0
	NSFERS OUT				
*TRAI 9999	TRANSFERS OUT				
·	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.0
	PERCENT OF REQUESTED TRANSFE	ERS OF TOTAL BUDGET IS	<b>S</b> :		0.00
	***TOTAL	186,412.62	2,303.57	187,216.19	192,134.4
TOTA	AL ANTICIPATED REVENUE				
	ANCE (TOTAL ANTICIPATED REVENUE	LESS TOTAL AMOUNT R	EQUESTED NEXT YEAR)		

	T	<del></del>	Y".	
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	OFFICE MANAGER		31795.08	31795.08
	INVESTIGATOR/PARALEGAL		29,664.46	29,664.46
	LEGAL SECRETARY		26929.63	26929.63
4	PART-TIME RECEPTIONIST		11885.69	11885.69
			:	
				:
				i
				:
		į		
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.

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

## FUND/DEPARTMENT NUMBER: 1000-0418(GENERAL)

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL 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 BU	UDGET IS:		76.07%
*SUPI	PLIES				
SUPPL	LIES				
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
*SUPI	PLIES CONTINUED				
REPAI	R 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
	PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS:			10.63%
*OTH	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3006	MEDICAL, DENTAL AND HOSP.	188,302.00	0.00	188,302.00	188,302.00

FUND/DEPARTMENT NUMBER: 1000-0418(GENERAL)

### 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
*OTHER SERVICES AND CHARGES CONTINUES	D			
COMMUNICATIONS				
TRANSPORTATION				
ADVERTISING AND PUBLICATIONS				
INSURANCE (OTHER THAN PERSONAL SERVICE	(S)			
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
UTILITIES				
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
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3071 RENT-MACHINERY AND EQUIP.	300.00	230.00	530.00	300.00
PUBLIC RECORDS				
MISCELLANEOUS				
*OTHER SERVICES AND CHARGES CONTINUE	D			
3094 MEALS AND LODGING	500.00	-95.00	405.00	500.00
MISCELLANEOUS CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	369,592.82	0.00	369,592.82	370,171.07
PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES	OF TOTAL BUDGET IS :		12.88%
*CAPITAL OUTLAY				
4004 MACHINERY AND EQUIPMENT	11,987.00	0.00	11,987.00	11,987.00
(OTHER THAN VEHICLES)				
**TOTAL CAPITAL OUTLAY	11,987.00	0.00	11,987.00	11,987.00
PERCENT OF REQUESTED CAPITAL OU	TLAY OF TOTAL BUDG	GET IS:		0.42%
*DEBT SERVICE				
**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

DATE:

FUND/DEPARTMENT NUMBER:

1000-0418(GENERAL)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED DEBT SER	VICE OF TOTAL BUDGET	IS:		0.00%
*TRANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFER	S OF TOTAL BUDGET IS	:		0.00%
***TOTAL				
TOTAL	2,784,615.09	73,308.96	2,857,924.06	2,873,035.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE L	ESS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

POPE COUNTY
DETENTION CENTER

····				
			CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION	(JOB TITLE)	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
			1	
			1	
				÷
	·		]	
TOTAL:			1,547,861.32	1,547,861.32
IOTAL.			1,547,001.52	1,047,001.02

- 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.

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DATE: 11/01/2017

*****	/DEDAG	T. 45617		
CINU	/UCPAR	RTMENT	NUIV	IBEK:

DEPARTMENT NUMBER:			
00-0419	2017	CURRENT VEAR	

OFFICE/DEPARTMENT NAME:

1000-0419				
1000 0413	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMO <b>GARON</b>
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERSONAL SERVICES				
001 SALARIES, FULL-TIME	38,029.27	760.59	38,789.86	38,789.86
002 SALARIES, PART-TIME	10,208.41		9,200.00	10,208.41
006 SOCIAL SECURITY MATCH.	5,561.79	-1,887.59	3,674.20	3,748.38
007 RETIREMENT MATCHING	111.24		111.24	111.24
008 NONCONTRIBUTORY RET.	5,651.79		5,651.79	5,832.07
009 HEALTH INS. MATCHING	4,674.86	2.66	4,677.52	4,855.93
010 WORKMEN'S COMP.	148.61	1.83	150.44	103.53
011 UNEMPLOYMENT COMP.	225.00		225.00	225.00
012 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%
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL SUPPLIES UPPLIES	BUDGET IS:			73.66%
SUPPLIES  JPPLIES	BUDGET IS : 6,000.00	500.00	6,500.00	
SUPPLIES  JPPLIES  001 GENERAL SUPPLIES		<u>500.00</u> 500.00	6,500.00 1,000.00	73.66% 
SUPPLIES  JPPLIES  OO1 GENERAL SUPPLIES  OO2 SMALL EQUIPMENT	6,000.00			7,000.00
SUPPLIES  JPPLIES  OO GENERAL SUPPLIES  OO SMALL EQUIPMENT  OO JANITORIAL SUPPLIES	6,000.00 500.00		1,000.00	7,000.00 1,000.00 175.00
SUPPLIES  JPPLIES  OO1 GENERAL SUPPLIES  OO2 SMALL EQUIPMENT  OO3 JANITORIAL SUPPLIES  OO6 CLOTHING AND UNIFORMS	6,000.00 500.00 175.00	500.00	1,000.00 50.00	7,000.00 1,000.00
SUPPLIES  JPPLIES  OO1 GENERAL SUPPLIES  OO2 SMALL EQUIPMENT  OO3 JANITORIAL SUPPLIES  OO6 CLOTHING AND UNIFORMS  OO7 FUEL, OIL, AND LUBRICANTS	6,000.00 500.00 175.00 1,000.00	500.00	1,000.00 50.00 1,500.00	7,000.00 1,000.00 175.00 1,500.00
SUPPLIES  JPPLIES  DO1 GENERAL SUPPLIES  DO2 SMALL EQUIPMENT  DO3 JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES	6,000.00 500.00 175.00 1,000.00 2,500.00	500.00	1,000.00 50.00 1,500.00 1,700.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00
SUPPLIES  JAPPLIES  OO GENERAL SUPPLIES  OO SMALL EQUIPMENT  OO JANITORIAL SUPPLIES  OO CLOTHING AND UNIFORMS  OO FUEL, OIL, AND LUBRICANTS  OO TIRES AND TUBES  UPPLIES CONTINUED	6,000.00 500.00 175.00 1,000.00 2,500.00	500.00	1,000.00 50.00 1,500.00 1,700.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00
SUPPLIES  JOPPLIES  JOPPLIES  JOSPPLIES  JOS	6,000.00 500.00 175.00 1,000.00 2,500.00	500.00	1,000.00 50.00 1,500.00 1,700.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00
SUPPLIES  JOPPLIES  JOPPLIES  JOSPPLIES  JOSPPLIES  JOSPPLIES  JOSPPLIES  JOSPPLIES  JANITORIAL SUPPLIES  JOSPPLIES  JOSP	6,000.00 500.00 175.00 1,000.00 2,500.00	500.00	1,000.00 50.00 1,500.00 1,700.00 400.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00
SUPPLIES  JAPPLIES  JOS GENERAL SUPPLIES  JANITORIAL SUPPLIES  JANITORIAL SUPPLIES  CLOTHING AND UNIFORMS  THEL, OIL, AND LUBRICANTS  TIRES AND TUBES  JUPPLIES CONTINUED  JAMITORIAL SUPPLIES  JUPPLIES CONTINUED  JAMITORIAL SUPPLIES  JUPPLIES CONTINUED  JUPPLIES CONTINUED  JUPPLIES  JUP	6,000.00 500.00 175.00 1,000.00 2,500.00 500.00	500.00 500.00 -500.00	1,000.00 50.00 1,500.00 1,700.00 400.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00 500.00
SUPPLIES  O1 GENERAL SUPPLIES  O2 SMALL EQUIPMENT  O3 JANITORIAL SUPPLIES  O6 CLOTHING AND UNIFORMS  O7 FUEL, OIL, AND LUBRICANTS  O8 TIRES AND TUBES  UPPLIES CONTINUED  PAIR AND MAINTENANCE SUPPLIES  20 BUILDING MATERIALS AND SUPP.  23 PARTS AND REPAIRS	6,000.00 500.00 175.00 1,000.00 2,500.00 500.00 150.00 1,800.00	500.00 500.00 -500.00	1,000.00 50.00 1,500.00 1,700.00 400.00  0.00 1,200.00	7,000.00 1,000.00 175.00 1,500.00 500.00 150.00
PPPLIES  O1 GENERAL SUPPLIES  O2 SMALL EQUIPMENT  O3 JANITORIAL SUPPLIES  O6 CLOTHING AND UNIFORMS  O7 FUEL, OIL, AND LUBRICANTS  O8 TIRES AND TUBES  UPPLIES CONTINUED  PAIR AND MAINTENANCE SUPPLIES  20 BUILDING MATERIALS AND SUPP.  23 PARTS AND REPAIRS  **TOTAL SUPPLIES  PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS	6,000.00 500.00 175.00 1,000.00 2,500.00 500.00 150.00 1,800.00	500.00 500.00 -500.00	1,000.00 50.00 1,500.00 1,700.00 400.00  0.00 1,200.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00 500.00 1,500.00 1,500.00
SUPPLIES  JAPPLIES  OO GENERAL SUPPLIES  OO SMALL EQUIPMENT  OO JANITORIAL SUPPLIES  OO CLOTHING AND UNIFORMS  OO FUEL, OIL, AND LUBRICANTS  OO TIRES AND TUBES  SUPPLIES CONTINUED  EPAIR AND MAINTENANCE SUPPLIES  OO BUILDING MATERIALS AND SUPP.  OO PARTS AND REPAIRS  **TOTAL SUPPLIES	6,000.00 500.00 175.00 1,000.00 2,500.00 500.00 150.00 1,800.00	500.00 500.00 -500.00	1,000.00 50.00 1,500.00 1,700.00 400.00  0.00 1,200.00	7,000.00 1,000.00 175.00 1,500.00 2,000.00 500.00 1,500.00 1,500.00

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DATE:

_FUND	/DEPARTMENT NUMBER:			OFFIC	11/01/2017 E/DEPARTMENT NAME:
10	00-0419	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOGORONER
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
			·		
тотн	IER SERVICES AND CHARGES CONTINUED				
3021	POSTAGE	400.00	<del></del>	100.00	200.00
3022	CELL PHONES AND PAGERS	2,100.00	500.00	2,300.00	2,600.00
FRAN.	SPORTATION				
3030	TRAVEL	1,000.00	-500.00	500.00	500.00
052	FIRE AND EXTENDED COVERAGE	206.35		206.35	210.48
3053	FLEET LIABILITY	908.43		908.43	926.60
JTILIT	TIES .				-
MISCE	ELLANEOUS				
090	DUES AND MEMBERSHIPS	500.00		100.00	500.00
OTH	ER SERVICES AND CHARGES CONTINUED	<del></del>	<u> </u>		
094	MEALS AND LODGING	1,000.00	<del></del>	1,000.00	1,000.00
3095	PAUPERS AND WELFARE	1,000.00	<del></del>	400.00	1,000.00
ИISCE	ELLANEOUS CONTINUED				
3101	TRAINING AND EDUCATION	1,000.00		500.00	1,000.00
102	COMPUTER SOFTWARE, SUPPORT,		<del></del>		
_	AND MAINTENANCE AGREEMENT	1,000.00	-500.00	500.00	500.00
**T	OTAL OTHER SERVICES AND CHARGES	9,764.78	-500.00	6,514.78	9,087.08
	PERCENT OF REQUESTED OTHER SERVICES AND CHARGES	S OF TOTAL BUDGET IS:			10.45%
P					201-1270
_	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
_	PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUI	DGET IS :			0.00%
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERVICE OF TOTAL BUDGE	ET IS:			0.00%
*TRAN	SFERS OUT				
999	TRANSFERS OUT				

CALENDAR YEAR: 2018	APPLICATION FOR A		DATE:		
UND/DEPARTMENT NUMBER:			OFFICE	11/01/2017 E/DEPARTMENT NAME:	
1000-0419	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMO GORONER	
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED	
BUDGET LINE ITEM	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 BU	JDGET 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)

	<u> </u>	· · · · · · · · · · · · · · · · · · ·	T	<del></del>
			CURRENT ANNUAL	PROPOSED SALARY
	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	Coroner		38,789.86	38,789.86
2	6 Deputy Coroners part time		10,208.41	10,208.41
			]	
}				
TOTAL:			40.005.55	
IOIAL.			48,998.27	48,998.27

- 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:

OFFICE/DEPARTMENT NAME:

12/15/2017

FUND/DEPARTMENT NUMBER:

1000-0420

Constable

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	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 PERSONA	L SERVICES OF TOTAL B	UDGET 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)

DATE:

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER: JUVENILE HOUSING 1000-0422 AMOUNT **CURRENT YEAR/** ACTUAL/PROJECTED 2017 REQUESTED **EXPENDITURES VARIANCES** APPROPRIATED NEXT YEAR **CURRENT YEAR** APPROPRIATION ORD, 2016-O-72 **BUDGET LINE ITEM** \*PERSONAL SERVICES \*\* TOTAL PERSONAL SERVICES 0.00% PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS: \*SUPPLIES **SUPPLIES** 0.00 0.00 0.00 0.00 \*\*TOTAL SUPPLIES 0.00%

	PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS:			0.00%
*OTHE	R SERVICES AND CHARGES				
PROFES	SSIONAL SERVICES				
3001	ACCOUNTING AND AUDITING				
3002	MANAGEMENT CONSULTING				
3003	COMPUTER SERVICES				
3004	ENGINEERING AND ARCHITECT.				
3005	SPECIAL LEGAL		<del></del>		
3006	MEDICAL, DENTAL AND HOSP.				
3007	DRUG TESTING			<del></del>	
3008	PROPERTY REAPPRAISAL	<u> </u>		<u></u>	<del> </del>
3009	OTHER PROFESSIONAL SVCS	90,000.00	0.00	75,000.00	90,000.00
3010	CONTRIBUTION FOR SVCS				
3011	WEBSITE HOSTING DESIGN,				
	CREATION & DEVLOPMENT WRK				
3012	MENTAL HEALTH SCREEN & TRMT				<del></del>

#### \*OTHER SERVICES AND CHARGES CONTINUED

COMMUNICATIONS TRANSPORTATION **PUBLIC RECORDS** 

MISCELLANEOUS

DATE:

FUND/DEPARTMENT NUMBER:

1000-0422

OFFICE/DEPARTMENT NAME: JUVENILE HOUSING

BUDGET LINE ITEM *OTHER SERVICES AND CHARGES CONTINUE	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES  APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
MISCELLANEOUS CONTINUED				
**TOTAL OTHER SERVICES AND CHARGES	90,000.00	0.00	75,000.00	90,000.00
PERCENT OF REQUESTED OTHER SERV  *CAPITAL OUTLAY  CONSTRUCTION PROJECTS	/ICES AND CHARGES (	OF TOTAL BUDGET IS :		100.00%
**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED CAPITAL OL	ITLAY OF TOTAL BUDG	GET IS:		0.00%
*DEBT SERVICE				
5001 BOND PRINCIPAL	<del></del>			
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 SERV	ICE OF TOTAL BUDGE	Г 15 :		0.00%
5008				
5009 TRANSFERS OUT				<del></del>
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS	S OF TOTAL BUDGET I	<b>s</b> :		0.00%
			75,000.00	90,000.00

**CALENDAR YEAR: 2018** 

#### APPLICATION FOR APPROPRIATION

DATE: 12/15/2017 OFFICE/DEPARTMENT NAME: SR. Center

FUND/DEPARTMENT NUMBER: 1000-0603

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	PERCENT OF REQUESTED PERSONAL S	SERVICES OF TOTAL BU	JDGET IS:		0.00%
*SUP	PLIES				
SUPPI	JES				
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%
*отн	ER SERVICES AND CHARGES				
PROF	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	3,600.00	100.00	3,700.00	4,300.00
*отн	ER SERVICES AND CHARGES CONTINUE	D			
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
***	OTAL OTHER SERVICES AND CHARGES	8,217.00	100.00	8,317.00	9,115.00
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES O	F TOTAL BUDGET IS:		47.69%
	PERCENT OF REQUESTED OTHER SERV				47.69% 0.00%

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

DATE: 12/15/2017 OFFICE/DEPARTMENT NAME: Potts Inn

FUND/DEPARTMENT NUMBER: 1000-0604

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				
PROFESSIONAL SERVICES				
INSURANCE (OTHER THAN PERSONAL SERVICE	rs)			
3052 FIRE AND EXTENDED COVERAGE	1,390.00	0.00	1,390.00	1,431.70
UTILITIES				
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)

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

- 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.

DATE: 12/15/2017 OFFICE/DEPARTMENT NAME:

Veterans

FUND/DEPARTMENT NUMBER: 1000-0800

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	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 PERSONA *SUPPLIES	AL SERVICES OF TOTAL BL	JDGET IS:	en de la gradie de la composition della composit	90.83%
SUPPLIES			400.00	400.00
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	425.00		200.00	450.00
2024 MAINT. AND SERVICE CONTRACTS	425.00	0.00	399.00	450.00
**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
*OTHER SERVICES AND CHARGES CONTIN	UED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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

OFFICE/DEPARTMENT NAME:
Veterans

### FUND/DEPARTMENT NUMBER:

1000-0800

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-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
MISCELLANEOUS				
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 SERV	ICES 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)

			· · · · · · · · · · · · · · · · · · ·	<del></del>
			CURRENT ANNUAL	PROPOSED SALARY
	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
1	Veterans Service Officer		31,213.51	31,213.51
			]	
			1	
			i	
TOTAL			24 242 54	24.242.53
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. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERS	ONAL 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 S	ERVICES OF TOTAL BU	JDGET IS :	and the second s	90.29%
*SUPP	LIES				
SUPPL	IES				
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	<b>700.0</b> (
*^*	PERCENT OF REQUESTED SUPPLIES OF ER SERVICES AND CHARGES CONTINUES				0.057
		,			
	AUNICATIONS	1,900.00	•	1,836.43	1,900.00
3020 3021	TELEPHONE AND FAXLANDLINE POSTAGE	125.00		125.00	125.00
	CELL PHONES AND PAGERS	2,950.00		2,618.89	2,950.00
3022	INTERNET CONNECTION	775.00		767.28	775.00
3052		400.00		400.00	408.0
UTILIT			<del></del>		
3060	UTILITIES-ELECTRICITY	2,150.00	200.00	1,959.40	2,350.0
	UTILITIES-WATER	250.00	50.00	173.87	300.0
	ELLANEOUS				<del></del>
3090	DUES AND MEMBERSHIPS	380.00		290.00	380.0
***	TOTAL OTHER SERVICES AND CHARGES	8,930.00	250.00	8,170.87	9,188.0
	PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES	OF TOTAL BUDGET IS:		9.029

			CURRENT ANNUAL	PROPOSED SALARY
	CLASSIFICATION	(JOB TITLE)	SALARY	NEXT YEAR
	County Extension Agent-Staff Chair		23,142.50	23,142.50
	County Extension Agent-FCS		23,142.50	23,142.50
	County Extension Agent-4-H		23,142.50	23,142.50
1004	4-H Program Assistant		22,500.00	22,500.00
	·			
			1	
				:
	}			
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.

#### 2018

**FUND:** General 1000-8888

OFFICE / DEPARTMENT: OEM Transfer

Budget Line Item	Current Year Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
PERSONAL SERVICES			
TOTAL PERSONAL SERVICES:	-	-	-
Percentage of Total Budget	0.00%	0.00%	0.00%
SUPPLIES			
TOTAL CUIDDLIEC.			645

SOFFEILS			
TOTAL SUPPLIES:	-	-	-
Percentage of Total Budget	0.00%	0.00%	0.00%

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

۱	CAPITAL OUTLAYS			
	TOTAL CAPITAL OUTLAYS:	-	-	-
ı	Percentage of Total Budget	0.00%	0.00%	0.00%

ı	DEBT SERVICE			
1	TOTAL DEBT SERVICE:	-	-	-
ıl	Percentage of Total Budget	0.00%	0.00%	0.00%

14	TRANSFERS OUT			
Transf	ers Out:	MALE TO ME	The state of the s	
9999	Transfers Out			
	TOTAL TRANSFERS OUT:	13,000.00	13,000.00	13,000.00
	Percentage of Total Budget	100.00%	100.00%	100.00%

TOTAL:	13,000.00	13,000.00	13,000.00
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FISCAL YEAR: 2018 FUND: General 1000-8888

OFFICE / DEPARTMENT: Emergency Nine One One Transfer

Current Year Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year	Amount Approved by Court
<b>.</b>	-	•	-
0.00%	0.00%	0.00%	
		F - (1) VALE - X I I I I I I	
	-	-	-
0.00%	0.00%	0.00%	
	Appropriation - 0.00%	Expenditures Current Year Appropriation  0.00%  0.00%	Expenditures Current Year

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

		TO KIND OF THE STREET	1137
-	-	-	<b>.</b>
0.00%	0.00%	0.00%	
-	-	-	-
0.00%	0.00%	0.00%	
348,439.41	348,439.41	231,819.00	-
<b>348,439.41</b> 100.00%	<b>348,439.41</b> 100.00%	231,819.00 100.00%	
	-	0.00% 0.00%	0.00% 0.00% 0.00%

DATE: 12/18/2017 OFFICE/DEPARTMENT NAME: Road Department

FUND/DEPARTMENT NUMBER: 2000-0200

	BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERS	ONAL 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
*SUPF	PERCENT OF REQUESTED PERSONAL SPLIES	SERVICES OF TOTAL BU	IDGET IS :	ta <sub>n</sub> such	27.37%
*SUPFL	PLIES	SERVICES OF TOTAL BU	JDGET IS :	en e	27.37%
	PLIES	SERVICES OF TOTAL BU	UDGET IS :	15,500.00	27.37%
SUPPL	PLIES			15,500.00 4,000.00	
<i>SUPPL</i> 2001	PLIES  JES  GENERAL SUPPLIES	18,500.00	0.00		18,500.00
SUPPL 2001 2002	PLIES  JES  GENERAL SUPPLIES  SMALL EQUIPMENT	18,500.00 6,000.00	0.00	4,000.00	18,500.00 6,000.00
SUPPL 2001 2002 2003	PLIES JES GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES	18,500.00 6,000.00 400.00	0.00 0.00 0.00	4,000.00	18,500.00 6,000.00 400.00
SUPPL 2001 2002 2003 2004	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS	18,500.00 6,000.00 400.00 100.00	0.00 0.00 0.00 0.00	4,000.00 300.00 50.00	18,500.00 6,000.00 400.00 50.00
SUPPL 2001 2002 2003 2004 2005	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD	18,500.00 6,000.00 400.00 100.00 1,200.00	0.00 0.00 0.00 0.00 0.00	4,000.00 300.00 50.00 850.00	18,500.00 6,000.00 400.00 50.00 1,200.00
SUPPL 2001 2002 2003 2004 2005 2006	GENERAL SUPPLIES SMALL EQUIPMENT JANITORIAL SUPPLIES MEDICINE AND DRUGS FOOD CLOTHING AND UNIFORMS	18,500.00 6,000.00 400.00 100.00 1,200.00 9,000.00	0.00 0.00 0.00 0.00 0.00	4,000.00 300.00 50.00 850.00 7,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 *SUPP	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  MEDICINE AND DRUGS  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED	18,500.00 6,000.00 400.00 100.00 1,200.00 9,000.00 500,000.00	0.00 0.00 0.00 0.00 0.00 0.00	4,000.00 300.00 50.00 850.00 7,000.00 375,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
2001 2002 2003 2004 2005 2006 2007 2008 *SUPP	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  MEDICINE AND DRUGS  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES	18,500.00 6,000.00 400.00 100.00 1,200.00 9,000.00 500,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,000.00 300.00 50.00 850.00 7,000.00 375,000.00 70,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
2001 2002 2003 2004 2005 2006 2007 2008 *SUPF REPAIL 2020	GENERAL SUPPLIES  GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  MEDICINE AND DRUGS  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.	18,500.00 6,000.00 400.00 100.00 1,200.00 9,000.00 500,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,000.00 300.00 50.00 850.00 7,000.00 375,000.00 70,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00
SUPPL 2001 2002 2003 2004 2005 2006 2007 2008 *SUPP REPAIR 2020 2023	GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  MEDICINE AND DRUGS  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.  PARTS AND REPAIRS	18,500.00 6,000.00 400.00 100.00 1,200.00 9,000.00 500,000.00 100,000.00 100.00 175,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,000.00  300.00  50.00  850.00  7,000.00  375,000.00  70,000.00  0.00  180,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00 100,000.00
2001 2002 2003 2004 2005 2006 2007 2008 *SUPF REPAIL 2020	GENERAL SUPPLIES  GENERAL SUPPLIES  SMALL EQUIPMENT  JANITORIAL SUPPLIES  MEDICINE AND DRUGS  FOOD  CLOTHING AND UNIFORMS  FUEL, OIL, AND LUBRICANTS  TIRES AND TUBES  PLIES CONTINUED  R AND MAINTENANCE SUPPLIES  BUILDING MATERIALS AND SUPP.	18,500.00 6,000.00 400.00 100.00 1,200.00 9,000.00 500,000.00 100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,000.00 300.00 50.00 850.00 7,000.00 375,000.00 70,000.00	18,500.00 6,000.00 400.00 50.00 1,200.00 9,000.00 450,000.00

DATE: 12/18/2017 OFFICE/DEPARTMENT NAME: Road Department

### FUND/DEPARTMENT NUMBER: 2000-0200

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	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	S 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 CONTIN	IUED			
COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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 SERV	/ICES <u>)</u>			
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 PURCHA	SE)		<u></u>	
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 CONTIN	UED		<del></del>	
3094 MEALS AND LODGING	0.00	0.00	0.00	500.00

**CALENDAR YEAR: 2018** 

APPLICATION FOR APPROPRIATION

DATE:

**FUND/DEPARTMENT NUMBER:** 

2000-0200

12/18/2017 OFFICE/DEPARTMENT NAME: Road Department

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3098 JU	UDGMENTS AND DAMAGES	1,000.00	1,000.00	1,400.00	1,000.00
3100 O	OTHER MISCELLANEOUS	150.00	0.00	120.00	150.00
**TOT	TAL OTHER SERVICES AND CHARGES	271,550.00	1,000.00	207,620.00	269,750.00
P	ERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES (	OF TOTAL BUDGET IS:		5.36%
*CAPITAI	L OUTLAY				
4003 IN	MP. OTHER THAN BUILDINGS	100,000.00	0.00	84,000.00	0.00
4004 M	MACHINERY AND EQUIPMENT				
(0	OTHER THAN VEHICLES)	200,000.00	0.00	160,500.00	200,000.00
4005 V	EHICLES	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
PI	ERCENT OF REQUESTED CAPITAL OUT	LAY OF TOTAL BUDG	GET IS: January (1984)	in the second of	7.95%
	***TOTAL	5,093,920.94	40,885.80	4,417,296.19	5,032,845.54

			ş	
<b></b>			CURRENT ANNUAL	PROPOSED SALARY
		(JOB TITLE)	SALARY	NEXT YEAR
	Road Foreman		44,405.09	44,405.09
	Clerical/Recycle		26,953.12	26,953.12
	Foreman/Purchasing		41,375.71	41,375.71
	Lead Mechanic		34,291.69	34,291.69
	Mechanic		32,393.12	32,393.12
1	Operators (32,912.38)		394,948.56	· · · · · · · · · · · · · · · · · · ·
	Lead Utility Operator		32,912.38	· .
	Utility Operator/Driver (29,365.12) (30,910	0.65)	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

OFFICE/DEPARTMENT NAME:
County 4 Lane Highway

#### FUND/DEPARTMENT NUMBER:

2800-0200

VARIANCES		
	EXPENDITURES	REQUESTED
APPROPRIATION	CURRENT YEAR	NEXT YEAR
JDGET IS:	-	0.00%
0.00	700,000.00	797,000.00
0.00	700,000.00	797,000.00
0.00	700,000.00	797,000.00
	0.00 0.00	0.00 700,000.00 0.00 700,000.00

**TOTAL ANTICIPATED REVENUE** 

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

TRANSPORTATION

#### **APPLICATION FOR APPROPRIATION**

FUND/DEPARTMENT NUMBER: 3000 - 0103

DATE: 11-1-17 OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION:

<u></u>	BUDGET LINE ITEM	2017 APPROPRIATED ORD, 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*PERS	SONAL SERVICES	<u></u>			
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 BU	JDGET IS :		11.73%
*SUPP	PLIES				
SUPPL	IES				
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	<u> </u>	400.00	700.00
	**TOTAL SUPPLIES	11,400.00	0.00	9,900.00	19,475.00
	PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS :			30.79%
*OTHE	R SERVICES AND CHARGES				
PROFE	SSIONAL 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 & DEVLOPMENT WRK	750.00		710.00	750.00
*OTHE	R SERVICES AND CHARGES CONTINUE	D			
	IUNICATIONS				
СОММ					
	TELEPHONE AND FAXLANDLINE	1,400.00		1,340.00	1,400.00
	TELEPHONE AND FAXLANDLINE POSTAGE	1,400.00 650.00		1,340.00 650.00	1,400.00

FUND/DEPARTMENT NUMBER: 3000 - 0103

DATE: 11-1-17 OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION:

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3030	·-	500.00		460.00	500.00
UTILI	TIES				
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	
RENT	ALS AND LEASES(NOT LEASE PURCHASE)				
3071	RENT-MACHINERY AND EQUIP.	1,635.00		1,635.00	1,635.00
MISC	ELLANEOUS				
3090	DUES AND MEMBERSHIPS	185.00		185.00	230.00
*ОТН	ER SERVICES AND CHARGES CONTINUED			<del></del> -	
3094	MEALS AND LODGING	200.00		200.00	500.00
MISCE	ELLANEOUS CONTINUED				
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				
**1	OTAL OTHER SERVICES AND CHARGES	34,730.00	2,300.00	36,666.00	33,065.00
*CADI	PERCENT OF REQUESTED OTHER SERVI	CES AND CHARGES C	OF TOTAL BUDGET IS :		52.27%
4004					
7004	(OTHER THAN VEHICLES)				3,300.00
	**TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	3,300.00
	PERCENT OF REQUESTED CAPITAL OUT	LAY OF TOTAL BUDG	ET 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	<del></del>			

**CALENDAR YEAR: 2018** 

**TOTAL ANTICIPATED REVENUE** 

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

**APPLICATION FOR APPROPRIATION** 

DATE: 11-1-17

FUND/DEPARTMENT NUMBER: 3000 - 0103

OFFICE/DEPARTMENT NAME: TREASURER AUTOMATION:

99,370.00

36,111.00

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

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

DATE: October 31, 2017

*PERSONAL SERVICES	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
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 S	SERVICES OF TOTAL BU	JDGET 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
REPAIR AND MAINTENANCE SUPPLIES				
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	<del></del>			
3009 OTHER PROFESSIONAL SVCS	8,000.00	1,300.00	9,300.00	9,000.00
*OTHER SERVICES AND CHARGES CONTINUES COMMUNICATIONS				
3020 TELEPHONE AND FAXLANDLINE	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
ADVERTISING AND PUBLICATIONS				

FUND: AUTOMATION #3001-0104

OFFICE/DEPARTMENT NAME: TAX COLLECTOR

DATE: October 31, 2017

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
3040 ADVERTISING AND PUB.	18,000.00	0.00	18,000.00	18,000.00
UTILITIES				
3060 UTILITIES-ELECTRICITY	3,500.00	0.00	3,500.00	5,000.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS	500.00	50.00	550.00	600.00
*OTHER SERVICES AND CHARGES CONTINUE	D			
3094 MEALS AND LODGING	500.00	0.00	500.00	500.00
MISCELLANEOUS CONTINUED				
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 SER	VICES 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 OU	ITLAY OF TOTAL BUDG	GET IS :		4.01%
***TOTAL	109,918.00	5,000.00	112,283.00	124,568.00

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

DATE:

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME JUDGE PEARSON AUTOMATION:

3002-0401

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
SUPPLIES 2002 SMALL EQUIPMENT	20,000.00	0.00	20,000.00	20,000.00
**TOTAL SUPPLIES	20,000.00	0.00	20,000.00	20,000.00
PERCENT OF REQUESTED SUPPLIES	OF TOTAL BUDGET IS:			100.00%
***TOTAL	20,000.00	0.00	20,000.00	20,000.00

DATE

**FUND/DEPARTMENT NUMBER:** 

## AUTOMATION 3002-0402

# Circuit Court, Division IL Mª Cain

	· ·				
		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	•	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PER	ISONAL-SÉRVICES				
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		<del></del>		
1014	COBRASERV				
1015	UNIFORM ALLOWANCE				
1016	LIFE INSURANCE				
	** TOTAL PERSONAL SERVICES	0.00	Ø 0.00	0.00	0.00
	PERGENT OF REQUESTED PERSONAL	iservicisor (opara)	iona (k)		
*SUPP	LIES		TO THE RESERVE TO THE PARTY OF	in the second comments of the second control of the second of the second control of the	
SUPPLI	ES				
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		· · · · · · · · · · · · · · · · · · ·	. 100 100 3	
	TIRES AND TUBES		***************************************		<del></del>
വവര ദ	BOOKS DVD'S CD'S	<del></del>	<del></del>		

**FUND/DEPARTMENT NUMBER:** 

# AUTOMATION 3002-0402

### OFFICE/DEPARTMENT NAME: Circuit Court, Div II McCain

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SU	PPLIES CONTINUED		*		
REP	AIR AND MAINTENANCE SUPPLIES				
202	D BUILDING MATERIALS AND SUPP.				
202	1 PAINTS AND METALS				
202	2 PLUMBING AND ELECTRICAL				
202	PARTS AND REPAIRS	<del></del>			
2024	MAINT. AND SERVICE CONTRACTS	<del>*</del>			
2025	5 ASPHALT	<del></del>			
2026	CULVERT AND PIPE				
2027	GRAVEL, DIRT AND SAND	<del></del>	49		
2028	LUMBER AND PILINGS		<u> </u>		
2029	SMALL TOOLS				
2030	CONCRETE				
2031	BRIDGES AND STEEL				
		<u></u>			
	**TOTAL SUPPLIES	2,000.00	2,000.00	÷ .	2,000.00
	SSC-250060-25000000000000000000000000000000				
	RENERN (OR REQUESTED SUPPLIES OF	nova stiddiris			J.DIV.O
*OTH	ER SERVICES AND CHARGES				
PROF	ESSIONAL 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 & DEVLOPMENT WRK	· 			4.1
8012	MENTAL HEALTH SCREEN & TRMT				
	•				

FUND/DEPARTMENT NUMBER:

# AUTOMATION 3002-0402

# Circuit Court, Division II Macain

	BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED
*0	THER SERVICES AND CHARGES CONTINUED	<del></del>	- A CHOT MATION	COMMENT TEAM	NEXT YEAR
	MMUNICATIONS			•	
302	O TELEPHONE AND FAXLANDLINE				
302	1 POSTAGE				<del></del>
302	2 CELL PHONES AND PAGERS			<del></del>	
302	3 INTERNET CONNECTION				
TRA	NSPORTATION				
303	0 TRAVEL				
303	1 COMMON CARRIER			···	<del></del>
ADV	ERTISING AND PUBLICATIONS				<del></del>
3040	O ADVERTISING AND PUB.				
INSL	IRANCE (OTHER THAN PERSONAL SERVICES	;)			
3050	OFFICIAL AND DEPUTY BOND		. <u> </u>	_	
3051	BOILERS AND MACHINERY INS				
3052	FIRE AND EXTENDED COVERAGE				<del></del>
3053	FLEET LIABILITY				
3054	OTHER SUNDRY INSURANCE		<u> </u>		
UTILI	TIES				
3060	UTILITIES-ELECTRICITY				
3061	UTILITIES-GAS				
3062	UTILITIES-WATER				
3063	UTILITIES-WASTE DISPOSAL				
RENT	ALS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS			·	
3071	RENT-MACHINERY AND EQUIP.				
3072	LEASE-LAND AND BUILDINGS				
3073	LEASE-MACHINERY AND EQUIP.				
PUBLI	C RECORDS				
3080	PUBLIC RECORDS				
MISCE	LLANEOUS				
3090	DUES AND MEMBERSHIPS				·
3091	COURT APPOINTED ATTORNEYS	<del></del>	-		
3092	JURORS AND WITNESSES				

FUND/DEPARTMENT NUMBER:
AUTOMATION 3002-0402

### OFFICE/DEPARTMENT NAMI CIRCUIT COURT, DIV II Mª Cain

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*ОТ	HER SERVICES AND CHARGES CONTINUE	ED .		•	
309	3 MISC. LAW ENFORCEMENT		·		
309	4 MEALS AND LODGING			···	
309	5 PAUPERS AND WELFARE				
MIS	CELLANEOUS CONTINUED				
3096	COUNTY MATCHING FUNDS				
3097	7 TAX REFUNDS				
3098	JUDGMENTS AND DAMAGES				
3099	VEND. MACHINES-FOOD/DRINKS				
3100	OTHER MISCELLANEOUS				
3101	TRAINING AND EDUCATION	1,000.00	0	0	4000.00
3102	COMPUTER SOFTWARE, SUPPORT,				7-00-00
	AND MAINTENANCE AGREEMENT	1,000.00	0	0	1,000.00
3103	GRANTS-IN-AID				
3104	DRUG COURT INCENTIVES				
**	TOTAL OTHER SERVICES AND CHARGES	2,000.00		0	2,000.00
<b></b>	NAKAANTO PREGIVES PEDIOTIKER SERVI	CES AND THARGES (O	FTOTAL BUDGET IS *		
	TAL OUTLAY				
4001	LAND				
4002	BUILDINGS	<del></del>	<del></del>		
4003	IMP. OTHER THAN BUILDINGS	<del></del>			
4004	MACHINERY AND EQUIPMENT	// AAA DS	_	_	
4005	(OTHER THAN VEHICLES)	16,000.00	0		16,000.00
4005	VEHICLES  CONSTRUCTION IN PROCESS				
4006	CONSTRUCTION IN PROGRESS		<del></del>		
4007	CO. MATCHING ADVANCE-ROAD				
400°	CONSTRUCTION AND MAINT.				
	ARK HIGHWAY DEPT AND OTHER				
	CONSTRUCTION PROJECTS	<del> </del>			

FUND/DEPARTMENT NUMBER:

# AUTOMATION 3002-0402

### OFFICE/DEPARTMENT NAME: Circuit Court, Div II McCain

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	**TOTAL CAPITAL OUTLAY	16,000.00	0		16,000.00
	REFERENCE PRODUCTION OF THE PROPERTY AND	on many of the of America			
*DEB	T 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
*TRAI	RERGENDOFREQUESTED DEBTISERV NSFERS OUT	i <mark>gigo Ego</mark> kyribridges:			iōjiV@J
9999	TRANSFERS OUT				
÷				<del></del>	
21	** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
	?.ERGENTOFAEQUESTED TRANSFERS	OF TOTAL RUDGERS			10V/01 E
<del></del>	***TOTAL	20,000.00			20,000.00
TOTAL	ANTICIPATED REVENUE				
					<del></del>
VAKIAN	ICE (TOTAL ANTICIPATED REVENUE LES	S TOTAL AMOUNT REQ	UESTED NEXT YEAR)		

### APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2018 DATE: 12/14/17

**FUND: COURT AUTOMATION (3002)** 

OFFICE/DEPARTMENT: JUVENILE COURT (0403)

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

DATE:

FUND/DEPARTMENT NUMBER:

3002-0404

OFFICE/DEPARTMENT NAME
JUDGE SUTTERFIELD AUTOMATION:

BUDGET LINE ITEM	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
*SUPPLIES				
SUPPLIES				
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 SUP	PLIES OF TOTAL BUDGET IS:			25.00%
*CAPITAL OUTLAY				2.(7), (20) 225752 (2147.5) (214.5) (214.5) (225.5) (225.5)
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 REVEN				

OFFICE/DEPARTMENT NAME: ASSESSOR AMENDMENT 79

FUND/DEPARTMENT NUMBER: 3004-0105

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT		
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED		
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR		
*SUPP	LIES						
SUPPL	IES						
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%		
*OTHI	ER SERVICES AND CHARGES						
COMN	MUNICATIONS						
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		
**1	OTAL 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		

TOTAL ANTICIPATED REVENUE

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

DATE: 11-8-2017

OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER:

3005-0101

**COUNTY CLERK COST FUND** 

*SUPPLIES  SUPPLIES  2001 GENERAL SUPPLIES  2002 SMALL EQUIPMENT  **TOTAL SUPPLIES	\$ 6,000.00	CURRENT YEAR/ VARIANCES APPROPRIATION  \$ - \$ -	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR  \$ - \$ 6,000.00	\$ 4,000.00 \$ 6,000.00
TO THE SOLIT FIELD	y 0,000.00	\$ -	\$ 6,000.00	\$ 10,000.00
PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS:			27.47%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,300.00
COMMUNICATIONS				
3021 POSTAGE	\$ 2,100.00	\$ -	\$ 2,100.00	\$ 2,100.00
MISCELLANEOUS				
3102 COMPUTER SOFTWARE, SUPPORT,				
AND MAINTENANCE AGREEMENT	\$ 9,000.00	\$ -	\$ 9,000.00	\$ 11,000.00
**TOTAL OTHER SERVICES AND CHARGES	\$ 12,400.00	\$ -	\$ 12,400.00	\$ 14,400.00
PERCENT OF REQUESTED OTHER SER	VICES AND CHARGES O	OF TOTAL BUDGET IS:		39.56%
*TRANSFERS OUT				
9999 TRANSFERS OUT	\$ 13,000.00	\$ -	\$ 8,926.03	\$ 12,000.00
** TOTAL TRANSFERS OUT	\$ 13,000.00	\$ -	\$ 8,926.03	\$ 12,000.00
PERCENT OF REQUESTED TRANSFERS	OF TOTAL BUDGET IS	:		32.97%
***TOTAL	\$ 31,400.00	\$ -	\$ 27,326.03	\$ 36,400.00

TOTAL ANTICIPATED REVENUE

38,893.00

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

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
*PERS	SONAL 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
<del></del>	** TOTAL PERSONAL SERVICES	82,032.38	4,578.80	86,411.18	85,783.50
	PERCENT OF REQUESTED PERSONAL S	SERVICES OF TOTAL BI	UDGET IS :		71.62%
*SUP	PLIES				
SUPPL	JES				
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%
*ОТН	ER SERVICES AND CHARGES				
PROFI	ESSIONAL SERVICES				
3009	OTHER PROFESSIONAL SVCS	6,000.00	522.00	6,520.54	13,800.00
COM	MUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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

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

25.05%

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. 2016-0-72	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 TRANSFE	RS 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 I	ESS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

	······································	***	ł .	
NUMBER	CLASSIFICATION	(JOB TITLE)	CURRENT ANNUAL SALARY	PROPOSED SALARY NEXT YEAR
	Deputy Clerk	(300 11122)	\$26,953.12	\$26,953.12
	Deputy Clerk		\$26,953.13	\$26,953.13
	Part Time Deputy Clerk @ \$10.50/hr		9,776.00	
	are time Deputy of the \$20,000 th		3,770.00	3,770.00
TOTAL:			63,682.25	63,682.25
			00,002120	00,002.20

- 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

DATE: 11/1/2017

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
*PER	SONAL 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
ı —	** TOTAL PERSONAL SERVICES	990,425.01	14,193.23	960,690.23	1,008,145.98
	PERCENT OF REQUESTED PERSONAL	SERVICES OF TOTAL BU	DGET IS:		73.80%
*SUP	PLIES				
SUPP	LIES				
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	
= *SUP		113,000.00		,	115,000.00
	PLIES CONTINUED	113,000.00			115,000.00
	PLIES CONTINUED  IR AND MAINTENANCE SUPPLIES	113,000.00		,	115,000.00
	IR AND MAINTENANCE SUPPLIES	1,000.00	121.24	121.24	1,000.00
REPA	IR AND MAINTENANCE SUPPLIES BUILDING MATERIALS AND SUPP.		121.24 -121.24		

DATE: 11/1/2017

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

3008-	0600			POPE COL	JNTY 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 O	F TOTAL BUDGET IS :			12.86%
*ОТН	ER SERVICES AND CHARGES				
PROFI	ESSIONAL 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
*OTH	ER SERVICES AND CHARGES CONTINUE	D			
	AUNICATIONS				
3020	TELEPHONE AND FAXLANDLINE	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
	SPORTATION				11,390.00
	TRAVEL	740.00	500.00	1,200.00	740.00
	RTISING AND PUBLICATIONS				740.00
<b>3</b> 040	ADVERTISING AND PUB.	6,500.00	0.00	4,225.00	6,500.00
INSUR	ANCE (OTHER THAN PERSONAL SERVIC			.,,223,00	
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
UTILIT	TIES				
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

### APPLICATION FOR APPROPRIATION

DATE: 11/1/2017

FUND/DEPARTMENT NUMBER: 3008-0600

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	ANAQUINT
		APPROPRIATED	VARIANCES	EXPENDITURES	AMOUNT
-	BUDGET LINE ITEM	ORD. 2016-0-72	APPROPRIATION		REQUESTED
RENTA	ALS AND LEASES(NOT LEASE PURCHASE)	OND. 2010-0-72	AFFROFRIATION	CURRENT YEAR	NEXT YEAR
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
PUBLI	C RECORDS		141.70		
	FLLANEOUS				
3090	DUES AND MEMBERSHIPS	27,000.00	0.00	16,500.00	27,000.00
*отн	ER 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
MISCE	ELLANEOUS CONTINUED				
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
***	OTAL OTHER SERVICES AND CHARGES	173,958.01	0.00	133,364.72	174,261.17
	PERCENT OF REQUESTED OTHER SERVI	CES AND CHARGES O	F TOTAL BUDGET IS :		12.76%
*CAPI	TAL 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

CALENDAR YEAR: 2018

#### APPLICATION FOR APPROPRIATION

DATE: 11/1/2017

FUND/DEPARTMENT NUMBER: 3008-0600

7 CURRENT YEAR

OFFICE/DEPARTMENT NAME: POPE COUNTY LIBRARY SYSTEM

2017

CURRENT YEAR/

ACTUAL/PROJECTED

AMOUNT

**BUDGET LINE ITEM** 

APPROPRIATED

VARIANCES

**EXPENDITURES** 

REQUESTED

DODGET LINE I

ORD. 2016-O-72

APPROPRIATION

**CURRENT YEAR** 

**NEXT YEAR** 

\*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

PERCENT OF REQUESTED TRANSFERS OF TOTAL BUDGET IS:

0.00%

\*\*\*TOTAL

1,388,058.02

14,449.01

1,301,277.65

1,366,082.15

TOTAL ANTICIPATED REVENUE

1,430,823.00

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

64,740.85

# PERSONAL SERVICES SCHEDULE OF SALARIES AND WAGES

		CURRENT ANNUAL	PROPOSED SALARY
NUMBER	CLASSIFICATION (JOB TITLE)	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
1			
TOTAL:		581,654.86	581,654.80

- 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

	1	····	<u> </u>		2016 PART
			CURRENT	PROPOSED	TIME
NUMBER	CLASSIFICATION	(JOB TITLE)	HOURLY RATE	HOURLY RATE	SALARIES
			<u> </u>		\$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) CH	HILDREN'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	

- 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: 11-3-2017

FUND/DEPARTMENT NUMBER: 3012-0102

OFFICE/DEPARTMENT NAME: CIRCUIT CLERK CHILD SUPPORT

	APPROPRIATION	CURRENT YEAR	NEXT YEAR
11,000.00	11,000.00	9,000.00	11,000.00
11,000.00	11,000.00	9,000.00	11,000.00
RS OF TOTAL BUDGET IS	:		100.00%
11,000.00	11,000.00	9,000.00	11,000.00
	11,000.00 RS OF TOTAL BUDGET IS	11,000.00 11,000.00 RS OF TOTAL BUDGET IS:	11,000.00 9,000.00 RS OF TOTAL BUDGET IS:

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

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

*PERSONAL SERVICES	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL BI	UDGET IS :		0.00%
*SUPPLIES				
SUPPLIES				
2002 SMALL EQUIPMENT	10,000.00	0.00	10,000.00	10,000.00
*SUPPLIES CONTINUED				
2024 MAINT. AND SERVICE CONTRACTS	2,000.00	0.00	2,000.00	2,000.00
**TOTAL SUPPLIES	12,000.00	0.00	12,000.00	12,000.00
PERCENT OF REQUESTED SUPPLIES O	F TOTAL BUDGET IS :			27.68%
*OTHER SERVICES AND CHARGES				
3009 OTHER PROFESSIONAL SVCS	2,000.00	0.00	2,000.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUE	D			
COMMUNICATIONS				
3022 CELL PHONES AND PAGERS	20,000.00	0.00	20,000.00	20,000.00
3023 INTERNET CONNECTION	3,360.00	1,000.00	4,360.00	4,360.00
*OTHER SERVICES AND CHARGES CONTINUE	ED			
MISCELLANEOUS CONTINUED				
AND MAINTENANCE AGREEMENT	5,000.00	-1,000.00	4,000.00	5,000.00
**TOTAL OTHER SERVICES AND CHARGES	30,360.00	0.00	30,360.00	31,360.00
PERCENT OF REQUESTED OTHER SER	VICES AND CHARGES	OF TOTAL BUDGET IS :		72.32%
*CAPITAL OUTLAY				
DEDOCATE OF DEGLESCED CARREST C	LITLAY OF TOTAL PUR	OGET IS:		0.00%
PERCENT OF REQUESTED CAPITAL O	UTLAT OF TOTAL BUL	ALT IS.		333073
*DEBT SERVICE  **TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

CALENDAR YEAR: 2018

#### APPLICATION FOR APPROPRIATION

11/2/2017 DATE:

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

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	PERCENT OF REQUESTED DEBT SERV	ICE OF TOTAL BUDGET	IS:		0.00%
*TRAN	NSFERS 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				
	TOTAL	42,360.00	0.00	42,360.00	43,360.00
TOTAL	ANTICIPATED REVENUE				
VARIA	NCE (TOTAL ANTICIPATED REVENUE LE	SS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER:

### COMM. FACILITY EQUIP 3014-0418

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 PERSO	ONAL SERVICES OF TOTAL R	LIDGET IS .		0.00%
*SUPPLIES	ONAL SERVICES OF TOTAL B	obder is .		0.00%
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 SUP	P. 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 CONTRAC	CTS 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 SUPP	LIES 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
*OTHER SERVICES AND CHARGES CON	ITINUED			
COMMUNICATIONS				
ADVERTISING AND PUBLICATIONS				
INSURANCE (OTHER THAN PERSONAL S	SERVICES)			
UTILITIES				
RENTALS AND LEASES(NOT LEASE PURG	CHASE)			
PUBLIC RECORDS				
MISCELLANEOUS				
*OTHER SERVICES AND CHARGES CON	ITINUED			
3102 COMPUTER SOFTWARE, SUPPO		40,000.00	40,000.00	25,000.00
AND MAINTENANCE AGREEME			=====================================	
THE THE PARTY OF T				
**TOTAL OTHER SERVICES AND CHA	ARGES 0.00	48,275.00	48,275.00	25,000.00
**TOTAL OTHER SERVICES AND CHA	ARGES U.00	48,275.00	48,275.00	25,000

DATE:

FUND/DEPARTMENT NUMBER:

COMM. FACILITY EQUIP 3014-0418

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
	PERCENT OF REQUESTED OTHER SER	RVICES AND CHARGES C	F TOTAL BUDGET IS :		15.27%
*CAPI	TAL OUTLAY				
4001	LAND				
4002	BUILDINGS				
4003	IMP. OTHER THAN BUILDINGS				
4004	MACHINERY AND EQUIPMENT	0.00	26,015.32	26,015.32	0.00
	(OTHER THAN VEHICLES)				
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 O	UTLAY OF TOTAL BUDG	SET IS:		0.00%
*DEB	SERVICE				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED DEBT SERV	/ICE OF TOTAL BUDGET	IS:		0.00%
*TRAI	NSFERS 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 TRANSFER	S OF TOTAL BUDGET IS			0.00%
			:		
	***TOTAL	150,000.00	158,500.00	225,000.00	163,702.50
TOTA	L ANTICIPATED REVENUE				
			01150750 115171151		
VARIA	NCE (TOTAL ANTICIPATED REVENUE L	ESS TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER:

### 3017-0418(MAINTENANCE OPERATIONS)

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 S	ERVICES OF TOTAL B	UDGET 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
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

DATE:

FUND/DEPARTMENT NUMBER:

### 3017-0418(MAINTENANCE OPERATIONS)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

#*TOTAL OTHER SERVICES AND CHARGES 100,176.00 ADVERTISING AND EDUS. ADPROPRIATION CURRENT YEAR ADVERTISING AND PUBLICATIONS  3040 ADVERTISING AND PUB. 0.00 40.00 40.00 40.00  40.00 40.00 40.00  40.00 40.00 40.00  40.00 30.00  40.00 30.00	30.00 3,000.00 1,500.00
INSURANCE (OTHER THAN PERSONAL SERVICES)	30.00
#OTHER SERVICES AND CHARGES CONTINUED  *OTHER SERVICES AND CHARGES CONTINUED  3093 MISC. LAW ENFORCEMENT 3,000.00 0.00 1,500.00  *MISCELLANEOUS CONTINUED  3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	3,000.00
#OTHER SERVICES AND CHARGES CONTINUED  3090 MISC. LAW ENFORCEMENT 3,000.00 0.00 1,500.00  MISCELLANEOUS 0.00 1,500.00 250.00  MISCELLANEOUS 0.00 250.00 250.00	3,000.00
#OTHER SERVICES AND CHARGES CONTINUED  *OTHER SERVICES AND CHARGES CONTINUED  3093 MISC. LAW ENFORCEMENT 3,000.00 -2,280.00 720.00  3094 MEALS AND LODGING 1,500.00 0.00 1,500.00  MISCELLANEOUS CONTINUED  3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	3,000.00
#OTHER SERVICES AND CHARGES CONTINUED  *OTHER SERVICES AND CHARGES CONTINUED  3093 MISC. LAW ENFORCEMENT 3,000.00 -2,280.00 720.00  3094 MEALS AND LODGING 1,500.00 0.00 1,500.00  MISCELLANEOUS CONTINUED  3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	3,000.00
*OTHER SERVICES AND CHARGES CONTINUED  *OTHER SERVICES AND CHARGES CONTINUED  3093 MISC. LAW ENFORCEMENT 3,000.00 -2,280.00 720.00  3094 MEALS AND LODGING 1,500.00 0.00 1,500.00  MISCELLANEOUS CONTINUED  3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	3,000.00
*OTHER SERVICES AND CHARGES CONTINUED  3093 MISC. LAW ENFORCEMENT 3,000.00 -2,280.00 720.00  3094 MEALS AND LODGING 1,500.00 0.00 1,500.00  MISCELLANEOUS CONTINUED  3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	3,000.00
3093 MISC. LAW ENFORCEMENT 3,000.00 -2,280.00 720.00 3094 MEALS AND LODGING 1,500.00 0.00 1,500.00  MISCELLANEOUS CONTINUED 3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	
3094 MEALS AND LODGING 1,500.00 0.00 1,500.00  MISCELLANEOUS CONTINUED  3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	
MISCELLANEOUS CONTINUED         3101 TRAINING AND EDUCATION       2,000.00       -1,750.00       250.00	1,500.00
3101 TRAINING AND EDUCATION 2,000.00 -1,750.00 250.00	
	1,000.00
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  *CAPITAL OUTLAY	46.97%
**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:	

DATE:

FUND/DEPARTMENT NUMBER:

### 3017-0418(MAINTENANCE OPERATIONS)

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	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 LE	SS TOTAL AMOUNT REC	QUESTED NEXT YEAR)		

# APPLICATION FOR APPROPRIATION 2018

FUND: Marine Rescue 3019-0504
OFFICE / DEPARTMENT: Marine Rescue

	Budget Line Item	Current Year Appropriation	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
	PERSONAL SERVICES				Sollo Park - It
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	=	-	2.4	-
1008	NonContributory Retirement Cost	-	-	-	-
1009	Health Insurance Matching	-	-		-
1010	Workmen's Compensation	-	-	-	-
1011	Unemployment Compensation	=	-	-	-
1012	Other Fringe Benefits	-	-	-	-
1013	Car Allowance	-	-	-	79
1014	COBRASERV	ie.	-	-	.=
1015	Uniform Allowance	-		-	7=
1016	Life Insurance	-	-	-	-
	TOTAL PERSONAL SERVICES:	r-	-	-	8.
	Percentage of Total Budget	0.00%	#DIV/0!	0.00%	0.00%

9.5.	SUPPLIES				
Supplie	es:		Sales In Addition of the Local Division in t		
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	La	1.5		:=
2005	Food	1-	12	9=	9
2006	Clothing and Uniforms		-	Æ	
2007	Fuel, Oil and Lubricants	700.00	-	.=	500.00
2008	Tires and Tubes	450.00	12	234.90	450.00
2009	Books, CD's & DVD's (Published)	-	-	-	
Repair	and Maintenance Supplies:				AND DESCRIPTION OF THE PERSON
2020	Building Materials and Supplies	-	-	-	-
2021	Paints and Metals	-	-	12	-
2022	Plumbing and Electrical	-	-	-	
2023	Parts and Repairs	1,000.00	-	337.66	1,000.00
2024	Maintenance and Service Contracts	-	-	-	-
2025	Asphalt	-	=	<u> </u>	<u> </u>
2026	Culvert and Pipe	-	-	-	-
2027	Gravel, Dirt and Sand	2	-	-	-
2028	Lumber & Pilings	-	-	=	-
2029	Small Tools	-	-	-	=
2030	Concrete	-	-	-	-
2031	Bridges and Steel		-	-	-
	TOTAL SUPPLIES:	3,450.00	-	1,872.56	3,550.00
	Percentage of Total Budget	39.43%	#DIV/0!	41.81%	40.57%

(	OTHER SERVICES AND CHARGES				
Professional Se					
3001 Accou	nting and Auditing	-	-	-	
3002 Manag	gement Consulting	*	3	=	-
3003 Compt	uter Services	-	-	-	
3004 Engine	eering and Architectural	:=:	~		-
	al Legal	-	-	-	-
	al, Dental, and Hospital	181	-	-	
3007 Drug T	Festing	-	-	:=:	(*)
3008 Proper	rty Reappraisal	9	-	Ξ.	-
3009 Other	Professional Services	700.00	-	-	700.00
Communication	ns:				
3020 Teleph	none and FAX - Landline	700.00	-	700.00	800.00
3021 Postag	ge	8	-	-	-
3022 Cell Pi	hones and Pagers		-	-	-
3023 Interne	et Connection	-	-	-	-
Transportation					
3030 Travel		-	-	-	-
ALCOHOLD THE RESERVE TO THE RESERVE	non Carrier	-	-	-	-
	d Publications:				
	tising & Publications	-	-	-	-
	er than Personal Services):		Control of the last of the las		
	and Deputy Bond	12	-	-	-
	s and Machinery	•	-	-	-
	nd Extended Coverage	-	-	-	-
	iability	-	-	-	-
	Sundry (Insurance)	-	-	-	-
Utilities:	a Flactricity	4 000 00		4.004.20	1,000,00
	s - Electricity	1,800.00	:=	1,294.38	1,600.00
PROGRAMME III SHARWANIAN III	s - Gas	1,400.00	-	- 011.00	1,400.00
	s - Water	700.00	-	611.28	700.00
	s - Waste Disposal	-	-	-	-
	Land and Buildings				
	Machinery and Equipment	-		=	
		-	-	-	-
	- Land and Buildings	-	-	-	-
3073 Lease	- Machinery and Equipment		-		-
Name and Address of the Park o	Records	districts have no been			
Miscellaneous:					
	and Memberships	-	-	-	-
	Appointed Attorneys	-	-	-	-
	and Witnesses	12	-		
	llaneous Law Enforcement	-	-		
	and Lodging	-		_	-
	ers and Welfare			-	
	y Matching Funds	-	-	-	
	efunds	-	-	-	-
Newscale of the Control of the Contr	ments and Damages	-	-	-	
	ng Machines - Food / Drinks		-	-	-
	Miscellaneous	-			
20 10 10 10 10 10 10 10 10 10 10 10 10 10	A SULVINIENDE ANTONOMICO DE CANODA DE	-	; <del>-</del>	-	·-
	ng and Education	72	**************************************	-	- F
	uter Software, Suport & Maint. Agreement		-		
TOTA	L OTHER SERVICES / CHARGES:	5,300.00	:-	2,605.66	5,200.00
	Percentage of Total Budget	60.57%	#DIV/0!	58.19%	59.43%

D. rah	CAPITAL OUTLAYS uses and / or Construction:				
4001	Land	-	-	- North Control of the Control of th	-
4001	Buildings		-	-	
4002	Improvements other than Buildings	-		-	
4003	Machinery and Equipment (Other than Vehicles)				
4004	Vehicles	-	-	-	
4006	Construction in Progress	-	-		
4007	County Matching Advance - Road Construction and Maintenance	=	-	-	-
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
	TOTAL CAPITAL OUTLAYS:	-	-	•	
	Percentage of Total Budget	0.00%	#DIV/0!	0.00%	0.00%
Debt S	DEBT SERVICE				
Debt S					
	DEBT SERVICE ervice: Bond Principal				
5001	ervice:	-	-	-	
5001 5002	ervice: Bond Principal				
5001 5002 5003	Bond Principal Bond Interest	-	-	-	-
5001 5002 5003 5004	Bond Principal  Bond Interest  Note Principal	-	-	-	-
5001 5002 5003 5004 5005	Bond Principal Bond Interest Note Principal Note Interest	-	-	-	-
5001 5002 5003 5004 5005	Bond Principal  Bond Interest  Note Principal  Note Interest  Lease Purchase Principal	-			- - - -
Debt S 5001 5002 5003 5004 5005 5006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest				- - - -
5001 5002 5003 5004 5005	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest  TOTAL DEBT SERVICE:	- - - - -	- - - - -	- - - - -	- - - -
5001 5002 5003 5004 5005	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest  TOTAL DEBT SERVICE:	- - - - -	- - - - -	- - - - -	- - - - -
5001 5002 5003 5004 5005 5006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest  TOTAL DEBT SERVICE:  Percentage of Total Budget  TRANSFERS OUT	- - - - -	- - - - -	- - - - -	- - - - -
5001 5002 5003 5004 5005 5006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest TOTAL DEBT SERVICE:  Percentage of Total Budget  TRANSFERS OUT  Transfers Out:	- - - - -	- - - - -	- - - - -	- - - - -
5001 5002 5003 5004 5005 5006	Bond Principal Bond Interest Note Principal Note Interest Lease Purchase Principal Lease Purchase Interest  TOTAL DEBT SERVICE:  Percentage of Total Budget  TRANSFERS OUT	- - - - -	- - - - - #DIV/0!	- - - - - 0.00%	- - - - -

8,750.00

4,478.22

0.00

8,750.00

TOTAL:

### APPLICATION FOR APPROPRIATION

### 2018

FUND: Emergency Nine One One Commications 3020-0500

OFFICE / DEPARTMENT: OEM

9	Budget Line Item	2017 Approriated Ord. 2016-O-72	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
- Jan 1	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	-	G (#)	-	-
1016	Life Insurance	-		-	•
	TOTAL PERSONAL SERVICES:	57,998.00	3,265.10	61,263.10	60,939.55
.1	Percentage of Total Budget	70.23%	100.00%	73.89%	69.65%

NET L	SUPPLIES				
Suppli	es:				
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)	na.		3=	=
Repair	and Maintenance Supplies:				
2020	Building Materials and Supplies	100.00	44.23	144.23	100.00
2021	Paints and Metals	150.00	1-		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	-	12	-	2
2025	Asphalt	-	-	-	-
2026	Culvert and Pipe	-	:*		-
2027	Gravel, Dirt and Sand	-	-	-	ne ne
2028	Lumber & Pilings	-			
2029	Small Tools	200.00	-	143.92	200.00
2030	Concrete	-	-	12	-
2031	Bridges and Steel	-	-	-	-
	TOTAL SUPPLIES:	12,300.00	(0.00)	10,909.97	11,950.00
	Percentage of Total Budget	14.89%	0.00%	13.16%	13.66%

177,40	OTHER SERVICES AND CHARGES		Same a Committee	ESTATE A ME	1 - 1 - 10 - 17 - 16 - 17
Profess	ional Services:				
3001	Accounting and Auditing	-	-	¥5	<b>4</b> 5
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
Comm	inications:		PLANTA HAR		
3020	Telephone and FAX - Landline	200.00	-	100.00	200.00
3021	Postage	-	-	-	
3022	Cell Phones and Pagers	-	-	-	-
3023	Internet Connection	-	8	-	1,370.00
	ortation:		The same of the same of		
	Travel	100.00	-	-	100.00
3031	Common Carrier	-	-	~	-
	sing and Publications:				
3040	Advertising & Publications	75.00	49.30	124.30	75.00
	ice (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					The state of the last
3060	Utilities - Electricity	-	-	1=1	
3061	Utilities - Gas	-	-	-	-
3062	Utilities - Water	-	-	-	-
3063	Utilities - Waste Disposal	-	Ε	-	=
	and Leases (Not Lease Purchase):			THE PERSON NAMED IN	
3070	Rent - Land and Buildings	•	-	-	•
3071	Rent - Machinery and Equipment	-	i.=.	i = :	-
3072	Lease - Land and Buildings	-	-	-	-
	Lease - Machinery and Equipment	55.00	-	55.00	55.00
	Records:			THE DESIGNATION OF THE PARTY OF	Single Control of the little
3080	Public Records				
	aneous:	05.00		55.00	05.00
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	-		1	(=,
3096	County Matching Funds	:=	-		-
3097	Tax Refunds	-	-		
3098	Judgements and Damages	1-	:-	-	1-
3099	Vending Machines - Food / Drinks	( - Commission - 100 ( )	~	DIV Graphic Food	(#
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	1-	203.95	203.95	-
	TOTAL OTHER SERVICES / CHARGES:	12,290.00	-	10,742.17	14,605.00
	Percentage of Total Budget	14.88%	0.00%	12.96%	16.69%

	CAPITAL OUTLAYS				
Purcha	ases and / or Construction:				
4001	Land	1-		-	
4002	Buildings	_	74	-	5
4003	Improvements other than Buildings		-	-	9
4004	Machinery and Equipment (Other than Vehicles)	:-	1=	-	9
4005	Vehicles		12	-	3
4006	Construction in Progress	-	-		
4007	County Matching Advance - Road Construction and Maintenance	-	-	~	
4008	Arkansas Highway Department and Other Construction Projects				8
	TOTAL CAPITAL OUTLAYS:	-	:-		
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%
	<u> </u>	3		(a) 11 (a) 14 (a) 15 (a) 16 (a	15,000 (11 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -
	DEBT SERVICE				
Debt S	ervice:				
5001	Bond Principal	1.5	-	-	9
5002	Bond Interest	( <u>-</u>	92	-	13
5003	Note Principal	Œ	-	-	
5004	Note Interest	) <del>-</del>	-	-	
5005	Lease Purchase Principal		2	-	ñ
5006	Lease Purchase Interest	· ·	æ	-	
	TOTAL DEBT SERVICE:	-	a <b>=</b>	-	-
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%
	TRANSFERS OUT				
Transf	ers Out:				
9999	Transfers Out	-	-	Х=	
	TOTAL TRANSFERS OUT:	-	:-	-	
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%
	TOTAL:	82,588.00	3,265.10	82,915.24	87,494.55

201 Number	8 OEM PERSONAL SERVICES  Classification (Job Title)	2017 Current Annual Salary Divisible By 26	2018 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay Periods
1	OEM Director  TOTAL:	42,019.12 42,019.12	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

Budget Line Item	Current Year Appropriation	Current Year Variances/ Appropriations	Actual / Projected Expenditures Current Year	Amount Requested Next Year/Approved 12- 13-17
PERSONAL SERVICES				201.000.00
001 Salaries, Full-Time	893,006.40	30,781.92	862,849.53	884,293.03
002 Salaries, Part-Time			-	
003 Extra Help - Rescue				
004 Contract Labor				
005 Overtime, and other Premium Compensation	17,500.00	389.79	17,500.00	18,000.00
006 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
009 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
012 Other Fringe Benefits	300.00		250.00	300.00
013 Car Allowance				
014 COBRASERV				
015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES:	1,251,180.62	36,323.40	1,216,532.98	1,241,481.17
Percentage of Total Budget	78.25%		78.29%	77.99%
SUPPLIES				
Supplies:		THE RESERVE		
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:	In the contract of			
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	
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		20	100.00
2029 Small Tools	200.00			200.00
2030 Concrete	-		-	2
2031 Bridges and Steel				
TOTAL SUPPLIES:	51,225.00	0	46,317.35	50,775.00
Percentage of Total Budget	3.20%		2.98%	3.19%

Profess	OTHER SERVICES AND CHARGES sional Services:				
701	Accounting and Auditing	-			-
002	Management Consulting	21			
003	Computer Services				
000	Engineering and Architectural				
005	Special Legal				
006	Medical, Dental, and Hospital				
000	Drug Testing	800.00		648.00	800.00
008	Property Reappraisal	800.00		040.00	000.00
009	Other Professional Services	7,000.00	(3,188.51)	6,328.00	7,000.00
	unications:	7,000.00	(3,100.31)	0,320.00	7,000.00
020	Telephone and FAX - Landline	143,445.00		138,015.00	142,500.00
021	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
		3,250.00		3,331.00	3,430.00
030	Travel	800.00	307.57	1,107.57	1,000.00
031	Common Carrier	-	307.07	-	-
	ising and Publications:				A SHARE THE REAL PROPERTY.
2040	Advertising & Publications			-	-
	nce (Other than Personal Services):	ENGLISHED IN			
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)	1,012.00		-	-
tilities					
060	Utilities - Electricity	14,400.00	(35.00)	13,719.00	14,400.00
3061	Utilities - Gas	350.00	(00.00)	293.00	350.00
062	Utilities - Water	850.00		878.00	900.00
		030.00		070.00	300.00
063	Utilities - Waste Disposal	-			
070	s and Leases (Not Lease Purchase):  Rent - Land and Buildings				
_				-	
071	Rent - Machinery and Equipment	-		-	
3072	Lease - Land and Buildings	5 700 00		5 603 00	5,700.00
073	Lease - Machinery and Equipment	5,700.00		5,603.00	5,700.00
	Records:	The Mark of the State of the St			
3080	Public Records			Total State of the last of the	
090	Inneous:  Dues and Memberships	11,900.00	137.00	12,037.00	11,900.00
		11,900.00	137.00	12,007.00	11,500.00
3091	Court Appointed Attorneys	-			
092	Jurors and Witnesses	-			
093	Miscellaneous Law Enforcement	-	0.00	0.000.00	0.500.0
3094	Meals and Lodging	2,000.00	9.69	2,009.69	2,500.0
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	2,500.0
102	Computer Software, Suport & Maint. Agreement	90,361.76	2,636.35	92,998.11	93,261.7
	OTAL OTHER SERVICES / CHARGES:	296,498.76	0	291,044.27	299,508.00
7					

capital outlays and / or Construction: d dings rovements other than Buildings chinery and Equipment (Other than Vehicles dicles distruction in Progress dinty Matching Advance - Road Construction Maintenance distruction Projects  TOTAL CAPITAL OUTLAYS:  Percentage of Total Budget	- - - - - - - - - - -			-
dings rovements other than Buildings chinery and Equipment (Other than Vehicles cicles astruction in Progress anty Matching Advance - Road Construction Maintenance ansas Highway Department and Other astruction Projects  TOTAL CAPITAL OUTLAYS:	- - - - -		-	-
dings rovements other than Buildings chinery and Equipment (Other than Vehicles dicles distruction in Progress dinty Matching Advance - Road Construction Maintenance diansas Highway Department and Other distruction Projects  TOTAL CAPITAL OUTLAYS:	- - - - -		-	-
rovements other than Buildings chinery and Equipment (Other than Vehicles dicticles distruction in Progress duty Matching Advance - Road Construction Maintenance dansas Highway Department and Other distruction Projects  TOTAL CAPITAL OUTLAYS:	-		-	-
chinery and Equipment (Other than Vehicles icles astruction in Progress anty Matching Advance - Road Construction Maintenance ansas Highway Department and Other astruction Projects  TOTAL CAPITAL OUTLAYS:	-		-	
icles instruction in Progress inty Matching Advance - Road Construction Maintenance insas Highway Department and Other instruction Projects  TOTAL CAPITAL OUTLAYS:	-			-
Instruction in Progress Inty Matching Advance - Road Construction Maintenance Instruction Projects I TOTAL CAPITAL OUTLAYS:	-		-	
Inty Matching Advance - Road Construction Maintenance Instruction Projects  TOTAL CAPITAL OUTLAYS:	-			
Maintenance ansas Highway Department and Other astruction Projects  TOTAL CAPITAL OUTLAYS:				
TOTAL CAPITAL OUTLAYS:	0.00%			
	0.00%			
Percentage of Total Budget	0.00%		, <b>-</b>	-
			0.00%	0.00%
DEBT SERVICE				
9: 30.7				No. of the last of
nd Principal	-		-	
nd Interest	-		-	
e Principal	-		-	
e Interest				
se Purchase Principal				
se Purchase Interest	*		-	
TOTAL DEBT SERVICE:	-		-	-
Percentage of Total Budget	0.00%		0.00%	0.00%
TRANSFERS OUT				
ut:			And the second second	
nsfers Out				
	-		-	_
TOTAL TRANSFERS OUT:	0.00%		0.00%	0.00%
TOTAL TRANSFERS OUT:  Percentage of Total Budget				1,591,764.17
	t: sfers Out TOTAL TRANSFERS OUT:	t: sfers Out  TOTAL TRANSFERS OUT: -	t: sfers Out  TOTAL TRANSFERS OUT: -	t: sfers Out  TOTAL TRANSFERS OUT:

Number	2017 Classification (Job Title)	- T-	2017 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods	Variances: COLA Increase	2017 Total Annual Salary		2018 Proposed Annual Salary Divisible By 2080 Hours & 26 Pay periods	2018 Classification (Job Title)
		T						
-	9-1-1/ OEM Director		52,956.80	1,060.80	54,017.60		51,329.20	9-1-1 Director
-	Assistant 9-1-1 Director		40,601.60	811.20	41,412.80		41,413.63	Assistant 9-1-1 Director
-	Address Database Manager		33,508.80	665.60	34,174.40			Address Database Manager
-	Emerg. Comm. Office Manager		31,200.00	624.00	31,824.00		31,824.00	Emerg. Comm. Office Manager
-	Computer Technician		47,229.20	943.60	48,172.80		48,172.80	Computer Technician
ო	Level 4 - Tele / Supv / Trainer	8	38,292.80	2.308.80	117.187.20	m	39,062.40 117,187.20	Level 4 - Tele / Supv / Trainer
57	Level 4 - Telecommunicator	4	32,385.60			c)	33,033.31	Level 4 - Telecommunicator
)			129,542.40	2,579.20	132,121.60		165,166.55	
5	Level 3 - Telecommunicator	5	30,825.60 <b>154,128.00</b>	3,120.00	157,248.00	2	31,442.11	Level 3 - Telecommunicator
10	Level 2 - Telecommunicator	00	26,665.60 <b>213,324.80</b>	4,326.40	217,651.20	10	27,198.91 <b>271,989.10</b>	Level 2 - Telecommunicator
0	Level 1 - Telecommunicator	ო	25,188.80 <b>75,566.40</b>	1,511.34	77,077.74	0	25,692.58 <b>0.00</b>	Level 1 - Telecommunicator
28	TOTAL:		892,936.40	17,950.94	910,887.34		884,293.03	

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#### 2018

FUND: Emergency Nine One One Commications 3020-0505

OFFICE / DEPARTMENT: Nuclear Money

	Budget Line Item	Current Year Appropriation	Current Year/ Variances Appropriation	Actual / Projected Expenditures Current Year	Amount Requested Next Year
	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	-	=		F
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:	-	-	-	-
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

V IVV	SUPPLIES				
Suppli	es:				
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	1.	-	.=	-
2004	Medicine and Drugs	-	-		-
2005	Food	200.00	32.00	232.00	200.00
2006	Clothing and Uniforms	7-6	-	-	-
2007	Fuel, Oil and Lubricants		-	-	-
2008	Tires and Tubes	:=		.=	
2009	Books, CD's & DVD's (Published)	THE STATE OF THE S	-	-	
Repair	and Maintenance Supplies:			The state of the s	
2020	Building Materials and Supplies		-		-
2021	Paints and Metals	-	-		· · · · · · · · · · · · · · · · · · ·
2022	Plumbing and Electrical		1.00	-	
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	-	-	1-	:#
2026	Culvert and Pipe	-	-	12	:=
2027	Gravel, Dirt and Sand	-	y#.		-
2028	Lumber & Pilings	:-	:=	-	
2029	Small Tools	1=	-	7-	12
2030	Concrete		-	18	
2031	Bridges and Steel	-	i.e.		
	TOTAL SUPPLIES:	42,200.00	-	39,600.00	42,200.00
	Percentage of Total Budget	70.33%	0.00%	70.65%	70.33%

1100	OTHER SERVICES AND CHARGES			THE SHAPE THE	
Profes	sional Services:				
3001	Accounting and Auditing	-	-	-	-
3002	Management Consulting	-	-	÷	-
3003	Computer Services	-	-	-	-
3004	Engineering and Architectural	-	-	-	-
3005	Special Legal		-	2	2
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
	unications:				
3020	Telephone and FAX - Landline	2,400.00	306.67	2,706.67	3,100.00
3021	Postage	-	-	<b>=</b> (	_
3022	Cell Phones and Pagers	2,200.00	-	2,200.00	2,500.00
3023	Internet Connection	-		-	-:
	portation:		The same of the sa	ALCOHOLD STREET	
3030	Travel			-	=
3031	Common Carrier	-	-	-3	-
Advert	ising and Publications:				
3040	Advertising & Publications			<b>=</b> :	-
	nce (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)	-	-		-
Utilitie					
3060	Utilities - Electricity	=1	-	-	-
3061	Utilities - Gas	-	-	-	-
3062	Utilities - Water		-	-	-
3063	Utilities - Waste Disposal	-		-	i=.
	s and Leases (Not Lease Purchase):				19001115
3070	Rent - Land and Buildings	*	-	-	-
3071	Rent - Machinery and Equipment		5	-	-
3072	Lease - Land and Buildings			-	
3073	Lease - Machinery and Equipment	2,500.00	(606.67)	1,893.33	2,500.00
	Records:				
3080	Public Records		-		
	laneous:				
3090	Dues and Memberships	-	-	-	-
3091	Court Appointed Attorneys	-	-	-	-
3092	Jurors and Witnesses	-	-	-	-
3093	Miscellaneous Law Enforcement	-	-	-	-
3094	Meals and Lodging	:=1	-	-	-
3095	Paupers and Welfare	-	-	-	
3096	County Matching Funds	-	-	-	7=
30,97	Tax Refunds		-	-	-
3098	Judgements and Damages	1=	-	-	7=
3099	Vending Machines - Food / Drinks	-	-	~	-
3100	Other Miscellaneous	.=	-	-	-
3101	Training and Education	9,000.00	: <del>-</del>	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

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	CAPITAL OUTLAYS			ST - PORT - PART - PART	
Purcha	ses and / or Construction:				
4001	Land	•	-	2	-
4002	Buildings	ĭ	#.S		-
4003	Improvements other than Buildings	¥	21	*	-
4004	Machinery and Equipment (Other than Vehicles)		-	9	-
4005	Vehicles	-	-	-	
4006	Construction in Progress	-	=		
4007	County Matching Advance - Road Construction and Maintenance	-	j=.	=	F
4008	Arkansas Highway Department and Other Construction Projects	-	-	-	-
	TOTAL CAPITAL OUTLAYS:	-	-	-	-
	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

	DEBT SERVICE				
Debt S	ervice:				
5001	Bond Principal	-	-	-	-
5002	Bond Interest	~	-	-	Jæ
5003	Note Principal	-	<u> </u>	-	-
5004	Note Interest	-	-	-	
5005	Lease Purchase Principal	-	-	12	14
5006	Lease Purchase Interest	-	-		-
	TOTAL DEBT SERVICE:	9=	7-	-	:=
,	Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

TRANSFERS OUT			Photo Inc. No.	
Transfers Out:				
9999 Transfers Out			-	-
TOTAL TRANSFERS OUT:	:=:	:#	-	-
Percentage of Total Budget	0.00%	0.00%	0.00%	0.00%

TOTAL:	60,000.00	0.00	56,050.00	60,000.00
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Accoun	nt Description			4.00	Current Year	14.	Projected	3. Y A	Amount Requested
	*PERSONAL SERVICES		Appropriation?		_Varriance	ancessus .	Expenditures		Next Year
1001	Salaries, Full Time	-	1 505 605 00						
1002		\$	1,505,695.88		29,859.44		1,371,147.68		1,535,555.3
1005		\$	60,000.00			\$	58,808.01	\$	60,000.0
1006		\$	265,000.00		300.00		259,659.94	\$	270,300.0
1007		\$	140,086.48	\$_	2,689.70		117,916.14		142,776.1
1008	Retirement, Non-Contributory	\$	200,202.37	\$	5,142.07	<del> </del>	173,611.06	\$	209,298.5
1009	The state of the s	\$	58,761.90	\$		\$	56,237.91	\$	61,414.9
1010		<del></del>	182,398.58	\$	123.06	_+ '	147,368.73	\$	189,481.0
1011	Unemployment	\$	75,882.88	\$	1,610.30	-+	63,282.00	\$	79,507.4
1012	Fringe Benefits	\$	5,000.00	\$		\$	-	_\$_	5,000.0
	- Inigo Deficition	\$	500.00	\$		\$	311.28	\$	500.0
	Personal Services Subtotal	-	2 402 520 00	_		<del> </del>			
	PERCENT REQUESTED DEDO		2,493,528.09	\$	39,724.57	\$	2,248,342.75	\$	2,553,833.4
Marin I	PERCENT REQUESTED PERS	ONA	AL SERVICES	OF.	TOTAL BUDG	3ET	IS:		82.42
	*SUPPLIES						THE THE STREET		
2001	GENERAL SUPPLIES	\$	55,000.00					<u> </u>	
2002	SMALL EQUIPMENT	\$		<del></del>	<u> </u>	\$	49,014.93	\$	55,000.0
2003	JANITORIAL SUPPLIES		22,000.00	\$	<u> </u>	\$	19,735.07	\$	22,000.0
2004	MEDICINE AND DRUGS	\$	5,000.00	\$		\$	3,024.74	\$	5,000.0
2005	FOOD	\$	9,000.00	\$		\$	8,620.58	\$_	9,000.0
2006	CLOTHING AND UNIFORMS	\$	1,000.00	\$_		\$_	895.83	\$	1,000.0
2007	FUEL, OIL, AND LUBRICANTS	\$_	6,500.00	\$		\$	5,198.58	\$	6,500.0
2008	TIRES AND TUBES	\$	100,000.00	_\$	<u> </u>	\$_	81,270.34	\$	100,000.0
2020	BUILDING MATERIALS / SUPPLIES	\$	8,000.00	\$		\$	7,884.36	\$	8,000.0
2021	PAINTS AND METALS	\$	3,500.00	\$	<u>-</u>	\$_	_	\$	1,000.0
2022	PLUMBING AND ELECTRICAL	\$	200.00	\$		\$	90.83	\$	200.0
2023	PARTS AND REPAIRS	\$	700.00	\$	-	\$	644.91	\$	700.0
2024		\$	45,000.00	\$		\$	32,175.89	\$	35,000.0
2029	MAINTENANCE / SERVICE CONTRACTS	\$	8,500.00	\$		\$	8,279.44	\$	8,500.0
2029	SMALL TOOLS	\$	300.00	\$	-	\$	195.62	\$	300.0
		<u></u>						<u>-</u>	
	Supplies Subtotal	\$	264,700.00	\$		\$	217,031.12	\$	252,200.0
V	PERCENT REQUESTED	SUP	PLIES OF TO	TAL	BUDGET IS:				8 14
	The state of the s				DA HOEVE		100 / 100 PE		
3005	*OTHER SERVICES AND CHARGES  SPECIAL LEGAL	L							La demanda de demante à 1 % a Côpere de la
3003		\$	7,600.00	\$		\$	434.21	\$	4,000.0
3007 3009	DRUG TESTING	\$_	1,500.00	\$		\$	930.00	\$	1,500.0
3020	OTHER PROFESSIONAL SERVICES	\$	12,500.00	\$	_	\$	9,715.24	\$	12,500.0
.311/11	TELEPHONE AND FAX (LANDLINE)	\$	5,000.00	\$	-	\$	4,056.71	\$	5,000.0
				Φ.	-	\$	5,146.35	\$	5,500.0
3021	POSTAGE	\$_	5,500.00	\$		Ψ			5,500.0
3021 3022	CELL PHONES AND PAGERS	\$ \$	5,500.00 5,500.00	\$		<b>.</b> \$		<del>-</del>	
3021 3022 3023	CELL PHONES AND PAGERS INTERNET CONNECTION				1,000.00	\$	4,667.29	\$	
3021 3022 3023 3030	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL	\$	5,500.00	\$	1,000.00	\$ \$		\$ \$	2,000.0
3021 3022 3023 3030 3040	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS	\$ \$	5,500.00 1,000.00	\$ \$	1,000.00	\$	4,667.29 1,501.48 -	\$ \$ \$	2,000.0 500.0
3021 3022 3023 3030 3040 3052	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS FIRE/EXTENDED COVERAGE	\$ \$ \$	5,500.00 1,000.00 500.00	\$ \$ \$	-	\$ \$ \$	4,667.29 1,501.48 - 37.10	\$ \$	2,000.0 500.0 300.0
3021 3022 3023 3030 3040 3052	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS	\$ \$ \$ \$	5,500.00 1,000.00 500.00 300.00 8,774.00	\$ \$ \$ \$	- - (1,000.00)	\$ \$ \$ \$	4,667.29 1,501.48 - 37.10 7,774.00	\$ \$ \$	2,000.0 500.0 300.0 8,949.4
3021 3022 3023 3030 3040 3052 3053	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS FIRE/EXTENDED COVERAGE FLEET LIABILITY ELECTRICITY	\$ \$ \$	5,500.00 1,000.00 500.00 300.00 8,774.00 8,774.00	\$ \$ \$ \$ \$	-	\$ \$ \$ \$	4,667.29 1,501.48 - 37.10 7,774.00 7,774.00	\$ \$ \$	2,000.0 500.0 300.0 8,949.4 8,949.4
3021 3022 3023 3030 3040 3052 3053 3060	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS FIRE/EXTENDED COVERAGE FLEET LIABILITY ELECTRICITY GAS	\$ \$ \$ \$ \$	5,500.00 1,000.00 500.00 300.00 8,774.00 8,774.00 11,000.00	\$ \$ \$ \$ \$ \$	- - (1,000.00)	\$ \$ \$ \$ \$	4,667.29 1,501.48 - 37.10 7,774.00 7,774.00 10,028.37	\$ \$ \$ \$ \$	2,000.0 500.0 300.0 8,949.4 8,949.4
3021 3022 3023 3030 3040 3052 3053 3060 3061	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS FIRE/EXTENDED COVERAGE FLEET LIABILITY ELECTRICITY	\$ \$ \$ \$ \$ \$	5,500.00 1,000.00 500.00 300.00 8,774.00 8,774.00 11,000.00 5,000.00	\$ \$ \$ \$ \$ \$ \$	- - (1,000.00)	\$ \$ \$ \$ \$ \$	4,667.29 1,501.48 - 37.10 7,774.00 7,774.00 10,028.37 2,536.64	\$ \$ \$ \$ \$ \$	2,000.00 500.00 300.00 8,949.40 8,949.40 11,000.00 3,500.00
3021 3022 3023 3030 3040 3052 3053 3060 3061 3062 3063	CELL PHONES AND PAGERS INTERNET CONNECTION TRAVEL ADVERTISING/PUBLICATIONS FIRE/EXTENDED COVERAGE FLEET LIABILITY ELECTRICITY GAS	\$ \$ \$ \$ \$	5,500.00 1,000.00 500.00 300.00 8,774.00 8,774.00 11,000.00	\$ \$ \$ \$ \$ \$	- - (1,000.00)	\$ \$ \$ \$ \$	4,667.29 1,501.48 - 37.10 7,774.00 7,774.00 10,028.37	\$ \$ \$ \$ \$	2,000.00 500.00 300.00 8,949.40 8,949.40 11,000.00 3,500.00 2,000.00

# Application for Appropriation FUND 3021

Account	Description		2017		Current Year	700	Projected	Ar	nount Requested
2070	the second of the second se	A	ppropriation 🕻	A. 1. 7.4	.Varriance	: . l	xpenditures	ia Geografia	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
(Description of the control of the c	PERCENT REQUESTED OTHER SE	RV	ICES/CHARG	ES	OF TOTAL BU	DGE	ET IS:		4.129
					11		· 原列。2.2567章	17.94E	A CHARLES
	*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 CA	<b>\PI</b> ]	AL OUTLAY	OF	TOTAL BUDG	ET IS	S:		5.32%
2							1. 多月 电风机差		
									The state of the s

# POPE COUNTY EMS EM 2018 Schedule of Salaries

### **EMS Fund**

			Current	2	017 Proposed
Slot	Job Title		Salary		Salary
1	Paramedic-Director	\$	60,527.22	\$	
2_	Paramedic-Supv 5 Yr	\$	46,109.18	\$	
3	Paramedic-Supv 5 Yr	\$	46,109.18	\$	
4	Paramedic-Supv 5 Yr	\$	46,109.18	\$	46,109.18
5	Paramedic-5 Yr	\$	42,909.10	\$	
6	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
7	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
8	Paramedic-5 Yr Tr	\$	46,109.18	\$	46,109.18
9	EMT 1 Yr	\$	32,920.68	\$	32,920.68
10	EMT 1 Yr	\$	32,920.68	\$	32,920.68
11	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
12	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
13	Paramedic-3 Yr	\$	41,911.74	\$	41,911.74
14	Paramedic-1 Yr	\$	40,942.72	\$	40,942.72
15	Ops Mgr/Para 5 Yr QA	\$	53,950.26	\$	53,950.26
16	EMT 1 Yr	\$	32,920.68	\$	32,920.68
17	EMT 1 Yr	\$	32,920.68	\$	32,920.68
18	EMT 1 Yr	\$	32,920.68	\$	32,920.68
19	EMT 1 Yr	\$	32,920.68	\$	32,920.68
20	EMT 5 Yr	\$	36,233.08	\$	36,233.08
21	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
22	EMT 5 Yr	\$	36,233.08	\$	36,233.08
23	Paramedic-3 Yr	\$	41,911.74	\$	41,911.74
24	EMT 5 Yr/Maint	\$	36,233.08	\$	36,233.08
25	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
26	EMT 5 Yr	\$	36,233.08	\$	36,233.08
27	Paramedic-3 Yr	\$	41,911.74	\$	41,911.74
28	Paramedic-5 Yr	\$	42,909.10	\$	42,909.10
29	Office Mgr-5 Yr	\$	33,391.02	\$	33,391.02
	Collections-5 Yr	\$	28,300.74	\$	28,300.74
	Billing-5 Yr	\$	28,300.74	\$	28,300.74
	EMT 5 Yr	\$	36,233.08	\$	36,233.08
	EMT 5 Yr	\$	36,233.08	\$	36,233.08
	Paramedic-1 Yr	\$	40,942.72	\$	40,942.72
	EMT 5 Yr	\$	36,233.08	\$	36,233.08
	EMT 3 Yr	\$	34,958.56	\$	34,958.56
·	EMT 3 Yr	\$	34,958.56	\$	34,958.56
	Paramedic Beginning	\$	37,341.20	<del>Ψ</del> \$	37,341.20
	Paramedic Beginning	\$	37,341.20	\$	37,341.20
		+	0.,041.20	Ψ	01,041.20
		<b> </b>			- · · · · · · · · · · · · · · · · · · ·
	TOTAL	\$1	535,555.32	\$	1,535,555.32
	/ 198	μ,	000,000.02	Ψ	1,000,000.02

DATE:

FUND/DEPARTMENT NUMBER:

3024-0417

OFFICE/DEPARTMENT NAME:

**PUBLIC DEFENDER** 

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				
PROFESSIONAL SERVICES				
3009 OTHER PROFESSIONAL SVCS	11,557.00	-173.47	11,383.53	11,713.00
RENTALS AND LEASES(NOT LEASE PURCHASE)				
3070 RENT-LAND AND BUILDINGS	15,000.00	0.00	15,000.00	15,000.00
3071 RENT-MACHINERY AND EQUIP.	9,000.00	0.00	9,000.00	9,000.00
**TOTAL OTHER SERVICES AND CHARGES	35,557.00	173.47	35,383.53	35,713.00
PERCENT OF REQUESTED OTHER SERV	ICES AND CHARGES	OF TOTAL BUDGET IS:		100.00%
***TOTAL	35,557.00	-173.47	35,383.53	35,713.00
TOTAL ANTICIPATED REVENUE  VARIANCE (TOTAL ANTICIPATED REVENUE LES	SS TOTAL AMOUNT RI	EQUESTED NEXT YEAR)		

FUND/DEPARTMENT NUMBER: 3028-0416

DATE: 12/19/17 OFFICE/DEPARTMENT NAME: Pope County Adult Drug Court Fund

DUDGET LINE ITEM	2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*SUPPLIES				
SUPPLIES 2001 GENERAL SUPPLIES	1 000 00	2.22		2 222 22
	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				
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	<u>0.00</u>	0.00	0.00	2,000.00
*OTHER SERVICES AND CHARGES CONTINUI	ED			
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
MISCELLANEOUS				
3090 DUES AND MEMBERSHIPS	2,000.00	0.00	1,100.00	5,000.00
*OTHER SERVICES AND CHARGES CONTINUE	ED			
3094 MEALS AND LODGING	2,500.00	0.00	310.00	6,300.00
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

APPLICATION FOR APPROPRIATION

DATE: 12/19/17 OFFICE/DEPARTMENT NAME:

FUND/DEPARTMENT NUMBER: 3028-0416

OFFICE/DEPARTMENT NAME: Pope County Adult Drug Court Fund

	2017 APPROPRIATED	CURRENT YEAR/ VARIANCES	ACTUAL/PROJECTED  EXPENDITURES	AMOUNT REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	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	S TOTAL AMOUNT RE	QUESTED NEXT YEAR)		

DATE:

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME: CIRCUIT COURT JUVENILE DIVISION CENTER

*PERSONAL SERVICES	APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.0
PERCENT OF REQUESTED PERSONAL	. SERVICES OF TOTAL BL	IDGET IS ·		
*SUPPLIES				0.00
SUPPLIES				
2001 GENERAL SUPPLIES	600.00	0.00	200.00	
2002 SMALL EQUIPMENT	200.00	0.00	300.00	600.0
2003 JANITORIAL SUPPLIES			0.00	200.0
2004 MEDICINE AND DRUGS				
2005 FOOD	700.00	0.00	200.00	
2006 CLOTHING AND UNIFORMS	1,500.00	0.00	200.00	700.00
2007 FUEL, OIL, AND LUBRICANTS	<del></del>		1,000.00	1,500.00
008 TIRES AND TUBES	1,000.00	0.00	0.00	
009 BOOKS, DVD'S, CD'S	0.00	0.00	0.00	0.00
SUPPLIES CONTINUED			0.00	300.00
EPAIR AND MAINTENANCE SUPPLIES				
D20 BUILDING MATERIALS AND SUPP.	700.00	0.00	0.00	700.00
**TOTAL SUPPLIES	4,700.00	0.00	1,500.00	4,000.00
DEPCENT OF PEOPLE				4,000.00
PERCENT OF REQUESTED SUPPLIES OF THE SERVICES AND CHARGES	TOTAL BUDGET IS:			25.48%
OFESSIONAL SERVICES				
D1 ACCOUNTING AND AUDITING				
22 MANAGEMENT CONSULTING				
3 COMPUTER SERVICES				<del></del>
4 ENGINEERING AND ARCHITECT.				
5 SPECIAL LEGAL				
6 MEDICAL, DENTAL AND HOSP.	200.00			
7 DRUG TESTING	200.00	0.00	0.00	200.00
8 PROPERTY REAPPRAISAL	<del></del> -			

FUND/DEPARTMENT NUMBER: 3031-0415

# OFFICE/DEPARTMENT NAME: CIRCUIT COURT JUVENILE DIVISION CENTER

3009 3010 3011	CONTRIBUTION FOR SVCS	2017 APPROPRIATED ORD. 2016-O-72 8,000.00	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 0.00	AMOUNT REQUESTED NEXT YEAR 6,000.00
3012	MENTAL HEALTH SCREEN & TRMT				<del></del>
	HER SERVICES AND CHARGES CONTINUED	)			
3020					
3021					
3022	CELL PHONES AND PAGERS				
3023	INTERNET CONNECTION				<del></del>
TRAN	SPORTATION				<del></del>
3030	TRAVEL	500.00	0.00	0.00	500.00
3031	COMMON CARRIER				
ADVE	RTISING AND PUBLICATIONS		<del></del>		
3040	ADVERTISING AND PUB.				
INSUR	RANCE (OTHER THAN PERSONAL SERVICES	)			-
3050	OFFICIAL AND DEPUTY BOND				
3051	BOILERS AND MACHINERY INS				
3052	FIRE AND EXTENDED COVERAGE				
3053	FLEET LIABILITY				
3054	OTHER SUNDRY INSURANCE				
UTILIT	TES				
3060	UTILITIES-ELECTRICITY				
3061	UTILITIES-GAS				
3062	UTILITIES-WATER	250.00	0.00	200.00	250.00
3063	UTILITIES-WASTE DISPOSAL				
RENTA	LS AND LEASES(NOT LEASE PURCHASE)				
3070	RENT-LAND AND BUILDINGS –	·····			·
3071	RENT-MACHINERY AND EQUIP.		<del></del>		
3072	LEASE-LAND AND BUILDINGS				·
	LEASE-MACHINERY AND EQUIP.		<del></del>		
PUBLIC	RECORDS				

DATE:

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME: CIRCUIT COURT JUVENILE DIVISION CENTER

BUDGET LINE ITEM  3080 PUBLIC RECORDS  MISCELLANEOUS	2017 APPROPRIATED ORD. 2016-0-72	CURRENT YEAR/ VARIANCES APPROPRIATION	ACTUAL/PROJECTED  EXPENDITURES  CURRENT YEAR	AMOUNT REQUESTED NEXT YEAR
3090 DUES AND MEMBERSHIPS				
3091 COURT APPOINTED ATTORNEYS	150.00	0.00	0.00	1,750.0
3092 JURORS AND WITNESSES				
William William				
*OTHER SERVICES AND CHARGES CONTINUE			_	
3093 MISC. LAW ENFORCEMENT	,			
3094 MEALS AND LODGING				
3095 PAUPERS AND WELFARE				
MISCELLANEOUS CONTINUED				
3096 COUNTY MATCHING FUNDS				
3097 TAX REFUNDS			<del></del> -	
3098 JUDGMENTS AND DAMAGES		<del></del>		
3099 VEND. MACHINES-FOOD/DRINKS	<del></del>	<del></del>		
3100 OTHER MISCELLANEOUS		<del></del> .	<del></del>	
3101 TRAINING AND EDUCATION	600.00	0.00	0.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT,		<del></del> -		
AND MAINTENANCE AGREEMENT				
103 GRANTS-IN-AID		<del></del>		
104 DRUG COURT INCENTIVES			<u>.</u>	
_	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 SERVICE	C AAID CHARGE			
CAPITAL OUTLAY	S AND CHARGES OF TO	TAL BUDGET IS :		74.52%
001 LAND				
202 BUILDINGS				
03 IMP. OTHER THAN BUILDINGS				
004 MACHINERY AND EQUIPMENT		<del></del>		<del></del>
(OTHER THAN VEHICLES)				
05 VEHICLES				

DATE:

FUND/DEPARTMENT NUMBER:

3031-0415

OFFICE/DEPARTMENT NAME: CIRCUIT COURT JUVENILE DIVISION CENTER

2. 2016-0-72 APPROPRIATION CURRENTIANS	2017 APPROPRIATED ORD. 2016-0-72	BUDGET LINE ITEM	
CORRENT YEAR NEXT YEAR	· · · · · · · · · · · · · · · · · · ·	CO. MATCHING ADVANCE-ROAD	4007
		CONSTRUCTION AND MAINT.	
	-	ARK HIGHWAY DEPT AND OTHER	4008
		CONSTRUCTION PROJECTS	
0.00 0.00 0.0	0.00	**TOTAL CAPITAL OUTLAY	
F TOTAL BUDGET IS:	TLAY OF TOTAL BUDG	PERCENT OF REQUESTED CAPITAL OU	*0507
		SERVICE BOND PRINCIPAL	
		BOND INTEREST	
	<del></del>	NOTE PRINCIPAL	
		NOTE INTEREST	
		LEASE PURCHASE PRINCIPAL	
		LEASE PURCHASE INTEREST	
		**TOTAL DEBT SERVICE	
0.00 0.00 0.00	0.00	TOTAL DEBT SERVICE	
TAL BUDGET IS: 0.00%	E OF TOTAL BUDGET IS	PERCENT OF REQUESTED DEBT SERVICE FERS OUT	
	·	RANSFERS OUT	
0.00 0.00 0.00	0.00	** TOTAL TRANSFERS OUT	
BUDGET IS : 0.00%	F TOTAL BUDGET IS :	ERCENT OF REQUESTED TRANSFERS O	P
,200.00 0.00 2,100.00 15,700.00	15,200.00	***TOTAL	
,200.00 2,100.00	15,200.00	***TOTAL	<del></del> _

FUND/DEPARTMENT NUMBER: 3035-0400 (Administration of Justice)

DATE: 11/2/2017 OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERSONAL SERVICES				
** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED PERSONAL S	SERVICES OF TOTAL B	UDGET 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	F TOTAL BUDGET IS :			45.56%
*OTHER SERVICES AND CHARGES				
PROFESSIONAL SERVICES				
*OTHER SERVICES AND CHARGES CONTINUE	D			
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 CONTINUE	D			
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 SERV	ICES AND CHARGES O	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%
				0,0076
***TOTAL	21,950.00	0.00	21,850.00	21,950.00

#### APPLICATION FOR APPROPRIATION

DATE: 11/2/2017

OFFICE/DEPARTMENT NAME: POPE COUNTY SHERIFF'S OFFICE

FUND/DEPARTMENT NUMBER:

3035-0400 (Administration of Justice)

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVEN	UE LESS TOTAL AMOUNT RE	EQUESTED NEXT YEAR)		

DATE:

FUND/DEPARTMENT NUMBER:

3035-0418(CRIMINAL JUSTICE)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

### TOTAL SUPPLIES  **TOTAL SUPPLIES  **TOTAL SUPPLIES  2,913.00  **TOTAL SUPPLIES  **TOTAL SUPP	Y DETENTION	POPE COUNT			
** TOTAL PERSONAL SERVICES	AMOUNT REQUESTED NEXT YEAR	EXPENDITURES	VARIANCES	APPROPRIATED	
PERCENT OF REQUESTED PERSONAL SERVICES OF TOTAL BUDGET IS:  *SUPPLIES  SUPPLIES  2002 SMALL EQUIPMENT 2,913.00 0.00 2,913.00  *SUPPLIES CONTINUED  **TOTAL SUPPLIES 2,913.00 0.00 2,913.00  PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:  *OTHER SERVICES AND CHARGES  POTHER SERVICES AND CHARGES CONTINUED  **TOTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES ON O.00 0.00 0.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  **TOTAL OTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES ON O.00 0.00 0.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  **TOTAL CAPITAL OUTLAY 0.00 0.00 0.00  PERCENT OF REQUESTED CAPITAL OUTLAY 0.00 0.00 0.00					*PERSONAL SERVICES
SUPPLIES  2002 SMALL EQUIPMENT 2,913.00 0.00 2,913.00  *SUPPLIES CONTINUED  **TOTAL SUPPLIES  **TOTAL SUPPLIES  2,913.00 0.00 2,913.00  PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:  *OTHER SERVICES AND CHARGES  POPOFESSIONAL SERVICES  **TOTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES ON 0.00 0.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  **TOTAL OTHER SERVICES AND CHARGES ON 0.00 0.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  **TOTAL CAPITAL OUTLAY 0.00 0.00 0.00  PERCENT OF REQUESTED CAPITAL OUTLAY 0.00 0.00 0.00	0.00	0.00			
SUPPLIES  2002 SMALL EQUIPMENT 2,913.00 0.00 2,913.00  *SUPPLIES CONTINUED  **TOTAL SUPPLIES  **TOTAL SUPPLIES  **TOTAL SUPPLIES  **TOTAL SUPPLIES  **TOTAL SUPPLIES  **TOTAL BUDGET IS:  **OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  **TOTHER SERVICES AND CHARGES CONTINUED  **TOTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES  **TOTAL CAPITAL OUTLAY  .00 0.00 0.00			DGET IS ·	ERVICES OF TOTAL BL	PERCENT OF REQUESTED PERSONAL
**TOTAL OTHER SERVICES AND CHARGES  **TOTAL CAPITAL OUTLAY  .00 0.00 0.00	0.00%				
**TOTAL SUPPLIES  **TOTAL BUDGET IS:  **TOTHER SERVICES AND CHARGES  **TOTHER SERVICES  **TOTHER SERVICES AND CHARGES CONTINUED  **TOTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES  F TOTAL BUDGET IS:  **TOTAL CAPITAL OUTLAY  **TOTAL BUDGET IS:					
**TOTAL SUPPLIES 2,913.00 0.00 2,913.00  PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:  **OTHER SERVICES AND CHARGES  **OTHER SERVICES AND CHARGES CONTINUED  **OMMUNICATIONS  **ITILITIES  **TOTAL OTHER SERVICES AND CHARGES  ***TOTAL OTHER SERVICES AND CHARGES  **TOTAL OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  **TOTAL CAPITAL OUTLAY  .00 0.00 0.00  **TOTAL BUDGET IS:	2,913.00	2,913.00	0.00	2,913.00	
PERCENT OF REQUESTED SUPPLIES OF TOTAL BUDGET IS:  *OTHER SERVICES AND CHARGES  PROFESSIONAL SERVICES  *OTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES  ***TOTAL OTHER SERVICES AND CHARGES  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES  ***TOTAL OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  ***TOTAL CAPITAL OUTLAY  .00 0.00 0.00  ***TOTAL CAPITAL OUTLAY 0.00 0.00 0.00		_			REPAIR AND MAINTENANCE SUPPLIES
PROFESSIONAL SERVICES  OTHER SERVICES AND CHARGES CONTINUED  OMMUNICATIONS  OTHER SERVICES AND CHARGES CONTINUED  OTHER SERVICES AND CHARGES CONTINUED  SISCELLANEOUS  OTHER SERVICES AND CHARGES CONTINUED  ***TOTAL OTHER SERVICES AND CHARGES  O.00  O.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  ***TOTAL CAPITAL OUTLAY  O.00  O.00  DEPCEMENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:	2,913.00	2,913.00	0.00	2,913.00	**TOTAL SUPPLIES
PROFESSIONAL SERVICES OTHER SERVICES AND CHARGES CONTINUED OMMUNICATIONS OTHER SERVICES AND CHARGES CONTINUED OTHER SERVICES AND CHARGES CONTINUED  SECELLANEOUS OTHER SERVICES AND CHARGES ONTINUED  ***TOTAL OTHER SERVICES AND CHARGES  O.00  O.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  ***TOTAL CAPITAL OUTLAY  O.00  O.00  DEPERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:				OTAL BUS	PERCENT OF REQUESTED SUPPLIES OF
OTHER SERVICES AND CHARGES CONTINUED  OMMUNICATIONS  TILITIES  DISCELLANEOUS  OTHER SERVICES AND CHARGES CONTINUED  **TOTAL OTHER SERVICES AND CHARGES  DEPERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  ***TOTAL CAPITAL OUTLAY  O.00  O.00  DERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:	100.00%			OTAL BUDGET IS :	*OTHER SERVICES AND CHARGES
##TOTAL OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  ##TOTAL CAPITAL OUTLAY  ##TOTAL CAPITAL OUTLAY  ##TOTAL CAPITAL OUTLAY  ##TOTAL OUTLAY  ##TOTAL CAPITAL OUTLAY 0.00 0.00 0.00					OTHER SERVICES AND CHARGES CONTINUED
OTHER SERVICES AND CHARGES CONTINUED  ***TOTAL OTHER SERVICES AND CHARGES					
**TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 0.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  **TOTAL CAPITAL OUTLAY 0.00 0.00 0.00  PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:					
**TOTAL OTHER SERVICES AND CHARGES 0.00 0.00 0.00  PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS:  APITAL OUTLAY  **TOTAL CAPITAL OUTLAY 0.00 0.00 0.00  PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:					OTHER SERVICES AND CHARGES CONTINUED
PERCENT OF REQUESTED OTHER SERVICES AND CHARGES OF TOTAL BUDGET IS :  **TOTAL CAPITAL OUTLAY  **TOTAL CAPITAL OUTLAY  **PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :					ISCELLANEOUS CONTINUED
**TOTAL CAPITAL OUTLAY 0.00 0.00 0.00  PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:	0.00	0.00	0.00	0.00	**TOTAL OTHER SERVICES AND CHARGES
**TOTAL CAPITAL OUTLAY 0.00 0.00 0.00  PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS:			AL BUDGET IS :	AND CHARGES OF TO	PERCENT OF REQUESTED OTHER SERVICES
PERCENT OF REQUESTED CAPITAL OUTLAY OF TOTAL BUDGET IS :	0.00%				APITAL OUTLAY
	0.00	0.00	0.00	0.00	**TOTAL CAPITAL OUTLAY
EBT SERVICE	2.00			OF TOTAL BUDGET IS	PERCENT OF REQUESTED CAPITAL OUTLAY
	0.00%				EBT SERVICE
D2 BOND INTEREST					D2 BOND INTEREST

### APPLICATION FOR APPROPRIATION

DATE:

FUND/DEPARTMENT NUMBER:

3035-0418(CRIMINAL JUSTICE)

OFFICE/DEPARTMENT NAME: POPE COUNTY DETENTION CENTER

**TOTAL DEBT SERVICE  PERCENT OF REQUESTED DEBT SERV	2017 APPROPRIATED ORD. 2016-O-72 0.00	CURRENT YEAR/ VARIANCES APPROPRIATION 0.00	ACTUAL/PROJECTED EXPENDITURES CURRENT YEAR 0.00	AMOUNT REQUESTED NEXT YEAR 0.00
*TRANSFERS OUT				0.00%
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFERS	OF TOTAL BUDGET IS:			
***TOTAL	2,913.00	0.00	2,913.00	2,913.00
TOTAL ANTICIPATED REVENUE				
VARIANCE (TOTAL ANTICIPATED REVENUE LESS	TOTAL AMOUNT REQU	ESTED NEXT YEAR)	-	

## APPLICATION FOR APPROPRIATION FINAL BUDGET

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

FUND/DEPARTMENT NUMBER:

**DISTRICT COURT COST-3400 DEPT 0409** 

RENTALS AND LEASES(NOT LEASE PURCHASE)

**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	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
*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 *OTHER SERVICES AND CHARGES	OF TOTAL BUDGET IS :			1.78%
PROFESSIONAL SERVICES  3009 OTHER PROFESSIONAL SVCS	5,000.00	1,019.69	6,019.69	5,000.00
*OTHER SERVICES AND CHARGES CONTINUTRANSPORTATION		0.00	500.00	500.00
3030 TRAVEL	500.00			2,150.00
3052 FIRE AND EXTENDED COVERAGE UTILITIES	1,605.00	472.50	2,077.50	2,130.00
3063 UTILITIES-WASTE DISPOSAL	360.00	96.47	456.47	44= 00
2002 OHEIHER-MYRIE DISLOSAE	000.00			415.0

# APPLICATION FOR APPROPRIATION FINAL BUDGET

DATE: 12/18/2017

FUND/DEPARTMENT NUMBER:

**DISTRICT COURT COST-3400 DEPT 0409** 

OFFICE/DEPARTMENT NAME:

DISTRICT COURT

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

APPLICATION FOR APPROPRIATION

DATE: 11/01/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3714-0699

POPE COUNTY LIBRARY SYSTEM HAROLD and JACKIE NEAL ENDOWMENT

		2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
		APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
-	BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
*PERS	SONAL SERVICES				
	** TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
	PERCENT OF REQUESTED PERSONAL S	ERVICES OF TOTAL BU	IDGET IS :		0.00%
*SUPI	PLIES				
SUPPL	LIES				
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
2	PERCENT OF REQUESTED SUPPLIES OF	TOTAL BUDGET IS :			0.00%
	ER 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 SERV	ICES AND CHARGES O	F TOTAL BUDGET IS :		0.00%
*CAPI	TAL 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 OUT	TLAY OF TOTAL BUDG	ET IS :		100.00%
*DEB1	T SERVICE				
	**TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00

APPLICATION FOR APPROPRIATION

DATE: 11/01/2017

FUND/DEPARTMENT NUMBER:

OFFICE/DEPARTMENT NAME:

3714-0699

POPE COUNTY LIBRARY SYSTEM HAROLD and JACKIE NEAL ENDOWMENT

	2017	CURRENT YEAR/	ACTUAL/PROJECTED	AMOUNT
	APPROPRIATED	VARIANCES	EXPENDITURES	REQUESTED
BUDGET LINE ITEM	ORD. 2016-O-72	APPROPRIATION	CURRENT YEAR	NEXT YEAR
PERCENT OF REQUESTED DEBT SER	RVICE OF TOTAL BUDGET	IS:		0.00%
ANSFERS OUT				
** TOTAL TRANSFERS OUT	0.00	0.00	0.00	0.00
PERCENT OF REQUESTED TRANSFE		0.00%		
***TOTAL	8,739.28	13,981.96	22,721.24	6,700.00
	5,755.25			
AL ANTICIPATED REVENUE				8322.61
NAMES /TOTAL ANTICIDATED DEVENUE	LESS TOTAL ANADUMIT DE	OLIESTED NEVT VEAD		1,622.61
RIANCE (TOTAL ANTICIPATED REVENUE	1,022.01			